



Business, Consumer Services, and Housing

The Business, Consumer Services and Housing Agency oversees departments, boards, commissions and agencies that: protect the public through the licensing and regulation of more than 100 businesses and 200 professional categories; regulate financial services and state-licensed financial institutions; enforce the sale of alcoholic beverages; regulate the cannabis industry; regulate the horse racing industry; investigate and prosecute civil rights violations; and safe and affordable housing opportunities. The Agency is comprised of the following entities: Department of Consumer Affairs; Department of Business Oversight; Department of Fair Employment and Housing; Department of Housing and Community Development; Department of Real Estate; California Housing and Finance Agency; Department of Alcoholic Beverage Control; Alcoholic Beverage Control Appeals Board; California Horse Racing Board; the Cannabis Control Appeals Panel, and the Homeless Coordinating and Financing Council, which serves as a statewide facilitator, coordinator, and policy development resource to address homelessness.

1045 Cannabis Control Appeals Panel

The Cannabis Control Appeals Panel (Panel) was established pursuant to the November 2016 voter approved Proposition 64, the Adult Use of Marijuana Act, and amended by Chapter 27, Statutes of 2017 (SB 94), the Medicinal and Adult-Use Cannabis Regulation and Safety Act. The Panel is organized under the Business, Consumer Services and Housing Agency and consists of five members, one appointed by the Senate, one appointed by the Assembly, and three appointed by the Governor, subject to confirmation by the Senate.

The Panel provides a forum of appeal for individuals to address licensing decisions made by a cannabis licensing authority relating to any penalty assessment, denial, transfer, condition, suspension, revocation, or other disciplinary action of annual cannabis licenses. The Panel streamlines the appeals process, and provides expertise and due process in the review of licensing decisions.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures					
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*			
1045	Cannabis Appeals Panel	6.4	13.0	13.0	\$2,080	\$2,465	\$3,033			
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		6.4	13.0	13.0	\$2,080	\$2,465	\$3,033			
FUNDING		2018-19*			2019-20*			2020-21*		
3288	Cannabis Control Fund				\$2,080	\$2,465	\$3,033			
TOTALS, EXPENDITURES, ALL FUNDS					\$2,080	\$2,465	\$3,033			

LEGAL CITATIONS AND AUTHORITY

Business and Professions Code, Division 10, Chapter 4.

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Cannabis Control Appeals Panel	\$-	\$-	-	\$-	\$3,033	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$3,033	-
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	-	12	-	-	12	-
• Salary Adjustments	-	57	-	-	48	-
• Retirement Rate Adjustments	-	24	-	-	24	-
• Benefit Adjustments	-	20	-	-	21	-
• Miscellaneous Baseline Adjustments	-	-296	-	-	-236	-
Totals, Other Workload Budget Adjustments	\$-	\$-183	-	\$-	\$-131	-
Totals, Workload Budget Adjustments	\$-	\$-183	-	\$-	\$2,902	-
Totals, Budget Adjustments	\$-	\$-183	-	\$-	\$2,902	-

PROGRAM DESCRIPTIONS

1045 - CANNABIS APPEALS PANEL

The Cannabis Control Appeals Panel is responsible for appeals from decisions by the Bureau of Cannabis Control, the California Department of Public Health, and the California Department of Food Agriculture. Decisions that may be appealed include ordering penalties, issuing, denying, transferring, conditioning, suspending, or revoking any cannabis license provided by the state.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1045 Cannabis Control Appeals Panel - Continued

DETAILED EXPENDITURES BY PROGRAM

		2018-19*	2019-20*	2020-21*
PROGRAM REQUIREMENTS				
1045	CANNABIS APPEALS PANEL			
	State Operations:			
3288	Cannabis Control Fund	\$2,080	\$2,465	\$3,033
	Totals, State Operations	\$2,080	\$2,465	\$3,033
TOTALS, EXPENDITURES				
	State Operations	2,080	2,465	3,033
	Totals, Expenditures	\$2,080	\$2,465	\$3,033

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	13.0	13.0	13.0	\$1,513	\$1,550	\$131
Other Adjustments	-6.6	-	-	-507	57	1,405
Net Totals, Salaries and Wages	6.4	13.0	13.0	\$1,006	\$1,607	\$1,536
Staff Benefits	-	-	-	320	744	820
Totals, Personal Services	6.4	13.0	13.0	\$1,326	\$2,351	\$2,356
OPERATING EXPENSES AND EQUIPMENT				\$754	\$114	\$677
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,080	\$2,465	\$3,033

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
3288 Cannabis Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,080	\$2,648	\$3,033
Allocation for Employee Compensation	-	57	-
Allocation for Other Post-Employment Benefits	-	12	-
Allocation for Staff Benefits	-	20	-
Section 3.60 Pension Contribution Adjustment	-	24	-
Totals Available	\$2,080	\$2,761	\$3,033
Unexpended balance, estimated savings	-	-296	-
TOTALS, EXPENDITURES	\$2,080	\$2,465	\$3,033
Total Expenditures, All Funds, (State Operations)	\$2,080	\$2,465	\$3,033

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1045 Cannabis Control Appeals Panel - Continued**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	13.0	13.0	13.0	\$1,513	\$1,550	\$131
Salary and Other Adjustments	-6.6	-	-	-507	57	-131
Workload and Administrative Adjustments						
Cannabis Control Appeals Panel						
Assistant Chief Counsel	-	-	-	-	-	160
Assoc Govtl Program Analyst	-	-	-	-	-	71
Atty III	-	-	-	-	-	252
Chairperson	-	-	-	-	-	159
Executive Officer	-	-	-	-	-	132
Legal Asst	-	-	-	-	-	54
Legal Secty	-	-	-	-	-	50
Member	-	-	-	-	-	615
Office Techn (Typing)	-	-	-	-	-	43
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	-	\$-	\$-	\$1,536
Totals, Adjustments	-6.6	-	-	-\$507	\$57	\$1,405
TOTALS, SALARIES AND WAGES	6.4	13.0	13.0	\$1,006	\$1,607	\$1,536

1111 Department of Consumer Affairs

The Department of Consumer Affairs (Department) is responsible for promoting and protecting the interests of millions of California consumers by serving as a guardian and advocate for their health, safety, and economic well-being and by promoting legal and ethical standards of professional conduct. The Department helps to promote good business practices and to ensure that California's consumers receive quality services by establishing minimal competency standards for approximately 250 classifications involving approximately three million professionals. The Department is also an important advocate on consumer and business issues. In general, the Department's Boards and Bureaus provide exams and licensing, enforcement, complaint resolution, and education for consumers.

In addition, centralized services are provided by the Department for efficiency. Specifically, Department staff investigate complaints against licensees; develop valid examinations for applicants for licensure; monitor and advocate for legislation; provide consumer education and outreach; provide legal and audit services; and provide general administrative support involving personnel, budgeting, accounting, purchasing, and space management.

There are currently 26 boards, one committee, and one commission under the broad authority of the Department, and eight bureaus and one certification program under the direct oversight of the Department.

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
1100 California Board of Accountancy	87.1	89.6	89.6	\$13,868	\$17,022	\$17,009
1105 California Architects Board	27.7	27.7	27.7	4,505	5,148	5,238
1110 State Athletic Commission	13.9	7.2	7.2	2,332	1,967	2,007
1115 Board of Behavioral Sciences	56.1	59.1	60.1	12,365	12,647	12,470
1120 State Board of Chiropractic Examiners	18.5	17.3	17.3	3,791	4,730	5,293
1125 Board of Barbering and Cosmetology	80.5	75.1	75.1	20,652	21,756	20,815
1130 Contractors' State License Board	410.5	396.3	399.3	66,925	70,555	74,102
1132 Controlled Substance Utilization Review and	-	-	-	1,612	3,916	2,322

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Evaluation System						
1135 Dental Board of California	69.3	75.3	76.3	14,500	18,522	18,715
1140 Dental Hygiene Board of California	7.3	10.2	10.2	1,498	2,369	2,436
1150 Medical Board of California	160.8	161.1	162.6	65,136	68,938	74,417
1155 Acupuncture Board	10.6	11.8	11.8	2,814	4,690	4,884
1160 Physical Therapy Board of California	23.3	23.8	25.8	4,677	5,642	6,120
1165 Physician Assistant Board	4.8	7.0	11.0	1,465	2,301	2,961
1170 Podiatric Medical Board of California	4.9	4.7	4.7	1,066	1,234	1,550
1175 Board of Psychology	25.0	24.0	25.0	5,185	5,817	6,423
1180 Respiratory Care Board of California	16.2	15.1	15.1	3,323	3,657	3,878
1185 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	44.2	9.8	9.8	1,955	2,402	2,361
1190 California Board of Occupational Therapy	13.4	12.8	15.3	2,208	2,519	3,156
1196 State Board of Optometry	13.1	11.5	11.5	2,418	2,974	2,868
1200 Osteopathic Medical Board of California	11.6	13.2	13.2	2,200	3,191	3,127
1205 Naturopathic Medicine Committee	2.0	2.0	2.0	421	485	354
1210 California State Board of Pharmacy	108.2	113.0	123.7	25,043	29,358	31,014
1215 Board for Professional Engineers and Land Surveyors and Geologists	43.3	41.5	41.5	10,474	12,929	12,848
1220 Board of Registered Nursing	177.2	218.7	218.7	44,204	58,932	59,408
1225 Court Reporters Board of California	5.0	4.5	5.0	1,055	1,178	1,207
1230 Structural Pest Control Board	27.6	28.5	28.5	5,332	5,856	5,932
1235 Veterinary Medical Board	20.2	21.8	27.8	5,014	5,669	6,626
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California	66.6	61.6	63.6	16,129	18,458	17,854
1400 Arbitration Certification Program	8.0	8.0	8.0	1,215	1,372	1,441
1405 Bureau of Security and Investigative Services	68.7	67.8	69.8	15,805	17,688	16,878
1410 Bureau for Private Postsecondary Education	95.3	91.6	94.7	16,718	20,980	21,437
1415 Bureau of Household Goods and Services	47.1	53.5	53.5	8,113	10,890	11,459
1420 Bureau of Automotive Repair	590.1	568.7	568.7	183,457	202,646	204,854
1425 Consumer Affairs Administration	771.5	743.4	667.8	124,081	146,859	133,674
1426 Distributed Consumer Affairs Administration	-	-	-	-122,323	-145,392	-133,223
1435 Cemetery and Funeral Bureau	26.2	23.9	23.9	3,721	4,964	5,023
1441 California Bureau of Real Estate Appraisers	29.2	26.0	26.0	5,412	6,072	6,066
1450 Professional Fiduciaries Bureau	3.0	2.7	2.7	497	605	606
1455 Bureau of Cannabis Control	79.2	236.0	267.0	20,916	83,458	94,461
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	3,267.2	3,365.8	3,361.5	\$599,779	\$745,004	\$770,071
FUNDING				2018-19*	2019-20*	2020-21*
0001 General Fund				\$-	\$11,234	\$-
0069 Barbering and Cosmetology Contingent Fund				20,555	21,699	20,758
0093 Construction Management Education Account (CMEA)				100	100	100
0108 Acupuncture Fund				2,753	4,667	4,861
0152 State Board of Chiropractic Examiners Fund				3,669	4,686	5,249
0166 Certification Account, Consumer Affairs Fund				1,215	1,372	1,441
0168 Structural Pest Control Research Fund				405	3	3
0175 Dispensing Opticians Fund				398	567	501
0210 Outpatient Setting Fund of the Medical Board of California				-	26	26
0239 Private Security Services Fund				14,045	16,038	16,362

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

FUNDING	2018-19*	2019-20*	2020-21*
0264 Osteopathic Medical Board of California Contingent Fund	2,060	3,138	3,074
0280 Physician Assistant Fund	1,335	2,251	2,911
0295 Board of Podiatric Medicine Fund	1,004	1,230	1,546
0305 Private Postsecondary Education Administration Fund	15,001	18,879	19,436
0310 Psychology Fund	5,036	5,766	6,372
0319 Respiratory Care Fund	3,112	3,591	3,812
0325 Electronic and Appliance Repair Fund	2,594	2,978	2,978
0326 Athletic Commission Fund	1,875	1,797	1,836
0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund	1,901	2,369	2,328
0399 Structural Pest Control Education and Enforcement Fund	165	378	378
0400 Real Estate Appraisers Regulation Fund	5,408	5,992	5,986
0421 Vehicle Inspection and Repair Fund	110,809	123,378	123,567
0492 State Athletic Commission Neurological Examination Account	93	56	55
0582 High Polluter Repair or Removal Account	35,757	41,197	50,713
0704 Accountancy Fund, Professions and Vocations Fund	13,512	16,726	16,713
0706 California Architects Board Fund	3,631	4,061	4,140
0717 Cemetery and Funeral Fund	3,708	4,833	4,892
0735 Contractors License Fund	66,067	70,102	73,649
0741 State Dentistry Fund	11,890	15,514	18,306
0752 Home Furnishings and Thermal Insulation Fund	4,363	5,521	5,501
0755 Licensed Midwifery Fund	5	120	120
0757 California Board of Architectural Examiners - Landscape Architects Fund	862	1,081	1,092
0758 Contingent Fund of the Medical Board of California	62,072	68,071	73,554
0759 Physical Therapy Fund	4,550	5,543	6,021
0761 Board of Registered Nursing Fund, Professions and Vocations Fund	41,862	57,918	58,394
0763 State Optometry Fund, Professions and Vocations Fund	1,969	2,314	2,274
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund	23,528	28,612	29,314
0769 Private Investigator Fund	1,109	1,134	-
0770 Professional Engineer's, Land Surveyor's, and Geologist's Fund	10,346	11,778	12,831
0771 Court Reporters Fund	1,050	1,160	1,189
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund	12,128	12,597	12,420
0775 Structural Pest Control Fund	4,691	5,474	5,550
0777 Veterinary Medical Board Contingent Fund	4,816	5,643	6,600
0779 Vocational Nursing and Psychiatric Technicians Fund	15,840	18,084	17,480
0942 Special Deposit Fund	-	337	333
0960 Student Tuition Recovery Fund	1,717	2,000	2,000
0995 Reimbursements	14,531	6,907	5,691
3017 Occupational Therapy Fund	2,151	2,497	3,134
3039 Dentally Underserved Account, State Dentistry Fund	35	126	126
3069 Naturopathic Doctors Fund	420	484	353
3108 Professional Fiduciary Fund	497	604	605
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	36,274	37,953	30,456
3140 State Dental Hygiene Fund	1,463	2,363	2,430
3142 State Dental Assistant Fund	2,012	2,599	-
3252 CURES Fund	1,612	3,916	2,322
3288 Cannabis Control Fund	20,275	46,968	68,224
3315 Household Movers Fund, Professions and Vocations Fund	1,139	2,373	2,962
3328 Pharmaceutical and Sharps Stewardship Fund	-	495	1,449
3335 Cannabis Tax Fund - Department of Consumer Affairs	-	15,590	15,537

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

FUNDING	2018-19*	2019-20*	2020-21*
3346 Cannabis Tax Fund - Bureau of Cannabis Control - Allocation 2	-	10,000	10,000
9250 Boxers Pension Fund	364	114	116
TOTALS, EXPENDITURES, ALL FUNDS	\$599,779	\$745,004	\$770,071

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Business and Professions Code, Division 1, Chapter 1.

PROGRAM AUTHORITY

1100-California Board of Accountancy:
Business and Professions Code, Division 3, Chapter 1.

1105-California Architects Board:
Business and Professions Code, Division 3, Chapters 3 and 3.5.

1110-State Athletic Commission:
Business and Professions Code, Division 8, Chapter 2.

1115-Board of Behavioral Sciences:
Business and Professions Code, Division 2, Chapters 13, 13.5, 13.7, 14, and 16.

1120-Board of Chiropractic Examiners:
Chiropractic Initiative Act and the Business and Professions Code, Division 2, Chapter 2.

1125-Board of Barbering and Cosmetology:
Business and Professions Code, Division 3, Chapter 10.

1130-Contractors State License Board:
Business and Professions Code, Division 3, Chapter 9.

1135-Dental Board of California:
Business and Professions Code, Division 2, Chapter 4.

1140-Dental Hygiene Board of California:
Business and Professions Code, Division 2, Chapter 4.

1150-Medical Board of California:
Business and Professions Code, Division 2, Chapters 5 and 7.8.

1155-Acupuncture Board:
Business and Professions Code, Division 2, Chapter 12.

1160-Physical Therapy Board of California:
Business and Professions Code, Division 2, Chapter 5.7.

1165-Physician Assistant Board:
Business and Professions Code, Division 2, Chapter 7.7.

1170-California Board of Podiatric Medicine:
Business and Professions Code, Division 2, Chapter 5, Article 22.

1175-Board of Psychology:
Business and Professions Code, Division 2, Chapter 6.6.

1180-Respiratory Care Board of California:
Business and Professions Code, Division 2, Chapter 8.3.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

1185-Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board:
Business and Professions Code, Division 2, Chapter 5.3.

1190-California Board of Occupational Therapy:
Business and Professions Code, Division 2, Chapter 5.6.

1196-State Board of Optometry:
Business and Professions Code, Division 2, Chapters 5.4, 5.45, 5.5, and 7.

1200-Osteopathic Medical Board of California:
Business and Professions Code, Division 2, Chapters 5 (Article 4.5, 7.5, 15, and 21) and 8.

1205-Naturopathic Medicine Committee:
Business and Profession Code, Division 2, Chapter 8.2.

1210-California State Board of Pharmacy:
Business and Professions Code, Division 2, Chapter 9; and Public Resources Code, Division 30, Chapter 2.

1215-Board for Professional Engineers, Land Surveyors, and Geologists:
Business and Professions Code, Division 3, Chapters 7, 12.5, and 15.

1220-Board of Registered Nursing:
Business and Professions Code, Division 2, Chapter 6.

1225-Court Reporters Board of California:
Business and Professions Code, Division 3, Chapter 13.

1230-Structural Pest Control Board:
Business and Professions Code, Division 3, Chapter 14.

1235-Veterinary Medical Board:
Business and Professions Code, Division 2, Chapter 11.

1240-Board of Vocational Nursing and Psychiatric Technicians of the State of California:
Business and Professions Code, Division 2, Chapters 6.5 and 10.

1400-Arbitration Certification Program:
Business and Professions Code, Division 1, Chapter 9.

1405-Bureau of Security and Investigative Services:
Business and Professions Code, Division 3, Chapters 8.5, 11, 11.3, 11.4, 11.5, and 11.6.

1410-Bureau for Private Postsecondary Education:
Education Code, Division 10, Chapters 8 and 8.5.

1415-Bureau of Household Goods and Services:
Business and Professions Code, Division 3, Chapter 20, and Division 8, Chapter 3 and 3.1.

1420-Bureau of Automotive Repair:
Business and Professions Code, Division 3, Chapter 20.3; and Health and Safety Code, Division 26, Part 5, Chapter 5.

1425041-Division of Investigation:
Business and Professions Code, Division 1, Chapter 2, Sections 159.5-160.

1425049-Consumer and Client Services Division:
Business and Professions Code, Division 1, Chapter 3, Section 201, and Chapter 4, Sections 310 and 325-326.

1435-Cemetery and Funeral Bureau:
Business and Professions Code, Division 3, Chapters 12.

1441-California Bureau of Real Estate Appraisers:
Business and Professions Code, Division 4, Part 3.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

1450-Professional Fiduciaries Bureau:
Business and Professions Code, Division 3, Chapter 6.

1455-Bureau of Cannabis Control;
Business and Professions Code, Division 10, Chapter 2

MAJOR PROGRAM CHANGES

- Continued Implementation of Cannabis Licensing and Enforcement Activities - The Budget includes \$68.2 million Cannabis Control Fund and 42 positions to continue cannabis licensing and enforcement activities, as well as make improvements to enforcement including, but not limited to, shifting sworn investigators from the Division of Investigations to the Bureau of Cannabis Control.

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Continued Implementation of Cannabis Licensing and Enforcement Activities	\$-	\$-	-	\$-	\$68,924	42.0
• BreEZe System Maintenance and Credit Card Funding	-	-	-	-	15,083	-6.0
• Board and Bureau Workload	-	-	-	-	6,916	36.5
• Business Modernization Continued Implementation	-	-	-	-	5,231	-
• Facilities Operations Funding Augmentation	-	-	-	-	3,592	-
• Organizational Change Management Process Improvement	-	-	-	-	894	5.0
• Increased Workload Related to Health Care Practitioners and Unprofessional Conduct - Medical Board (SB 425)	-	-	-	-	824	4.5
• Legislative Workload	-	-	-	-	733	4.0
• Information Technology Classification Consolidation Augmentation	-	-	-	-	525	-
• Increased Workload Related to Health Care Practitioners and Unprofessional Conduct - Investigation and Enforcement Unit (SB 425)	-	-	-	-	205	1.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$102,927	87.0
Other Workload Budget Adjustments						
• Attorney General Services Rate Increases	-	7,150	-	-	15,397	-
• Expenditure by Category Redistribution	-	18,788	-	-	6,501	-
• Other Post-Employment Benefit Adjustments	-	3,003	-	-	3,003	-
• Cradle-to-Career Data System Workgroup Transfer, per Education Code Section 10859(b)(2)(A)	100	-	-	-	-	-
• Salary Adjustments	-	11,002	-	-	10,917	-
• Benefit Adjustments	-	5,229	-	-	5,876	-
• Retirement Rate Adjustments	-	4,369	-	-	4,369	-
• Miscellaneous Baseline Adjustments	-	-18,467	-	-	-3,780	-
• Budget Position Transparency	-	-18,788	-53.8	-	-6,501	-43.6
Totals, Other Workload Budget Adjustments	\$100	\$12,286	-53.8	\$-	\$35,782	-43.6

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Workload Budget Adjustments	\$100	\$12,286	-53.8	\$-	\$138,709	43.4
Totals, Budget Adjustments	\$100	\$12,286	-53.8	\$-	\$138,709	43.4

PROGRAM DESCRIPTIONS

1100 - CALIFORNIA BOARD OF ACCOUNTANCY

The California Board of Accountancy regulates the largest group of accounting professionals in the nation. By authority of the California Accountancy Act, the Board qualifies California candidates for the National Uniform Certified Public Accountant (CPA) Examination; certifies, licenses, and renews licenses of individual CPAs and Public Accountants (PA); registers accountancy partnerships and corporations; oversees the practice privilege (mobility) program; receives and investigates complaints; takes enforcement actions against licensees for violation of Board statutes and regulations; monitors compliance with continuing education requirements; and reviews the work products of CPAs, PAs, and CPA firms to ensure adherence to professional standards.

1105 - CALIFORNIA ARCHITECTS BOARD

The California Architects Board's objectives are to ensure that only those persons possessing the necessary minimum qualifications are licensed as architects, to enforce the provisions of the Architect Practice Act and subsequent regulations, and to establish and enforce levels of professional competence, eliminate unlicensed activity, and provide consumer/industry education.

1110 - STATE ATHLETIC COMMISSION

The State Athletic Commission approves, manages, and directs all professional and amateur boxing and full-contact martial arts events. The Commission protects consumers by ensuring bouts are fair and competitive while protecting the health and safety of participants.

1115 - BOARD OF BEHAVIORAL SCIENCES

The Board of Behavioral Sciences licenses and regulates Marriage and Family Therapists, Licensed Clinical Social Workers, Licensed Educational Psychologists, and Licensed Professional Clinical Counselors. The confidential and sensitive nature of services these licensees perform necessitates the development and enforcement of performance standards and competence consistent with the public welfare. The Board ensures that minimum competency standards are met by establishing educational and experience requirements, conducting examinations, investigating violations of professional ethics and law, and disciplining licensees when appropriate.

1120 - BOARD OF CHIROPRACTIC EXAMINERS

The Board of Chiropractic Examiners protects California consumers from fraudulent, negligent, or incompetent practices of chiropractic care. The Board ensures that providers are adequately trained and meet recognized standards of performance for treatment and practice. The Board uses licensing, continuing education, and disciplinary procedures to maintain those standards. It also sets educational standards for recognized chiropractic colleges, reviews complaints, and investigates possible violations of the Chiropractic Act and regulations.

1125 - BOARD OF BARBERING AND COSMETOLOGY

The Board of Barbering and Cosmetology licenses barbers, cosmetologists, electrologists, estheticians, and manicurists after determining, through an examination, that applicants possess the minimum skills and qualifications necessary to provide safe and effective services to the public. The Board conducts both routine and directed health and safety inspections of licensed establishments operating in the state. The Board also investigates allegations of unprofessional conduct, gross negligence, incompetence, fraud, or unlicensed activity. When warranted, the Board takes disciplinary action. The Board's mission is to protect consumers from harm by licensees through its licensing and enforcement programs.

1130 - CONTRACTORS STATE LICENSE BOARD

The Contractors State License Board protects consumers by regulating the construction industry through policies that promote the health, safety and general welfare of the public in matters relating to construction. The Board accomplishes this by ensuring that construction is performed in a safe, competent and professional manner; licensing contractors and enforcing licensing

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

laws; providing resolution to disputes that arise from construction activities; and educating consumers so that they make informed choices.

1135 - DENTAL BOARD OF CALIFORNIA

The Dental Board of California licenses and regulates dentists, registered dental assistants, and registered dental assistants in extended functions. The Board assures the initial and continued competence of its licensees through licensure, investigation of complaints against its licensees, and discipline of those found in violation of the Dental Practice Act, monitoring licensees whose licenses have been placed on probation, and managing the Diversion Program for licensees whose practice may be impaired due to abuse of dangerous drugs or alcohol.

The Board's objective is to protect and promote the health and safety of consumers in the State of California. To accomplish this objective, the Board must ensure that only those persons possessing the necessary education, examination and experience qualifications receive licenses; all licentiates obtain the required continuing medical education training; consumers are informed of their rights and how complaints may be directed to the Board; consumer complaints against licentiates are promptly, thoroughly and fairly investigated; and appropriate action is taken against licentiates whose care or behavior is outside of acceptable standards.

1140 - DENTAL HYGIENE BOARD OF CALIFORNIA

The Board issues, reviews, and revokes licenses, develops and administers examinations, adopts regulations, and determines fees and continuing education requirements for all hygiene licensure categories.

1150 - MEDICAL BOARD OF CALIFORNIA

The Medical Board of California (Board) is a consumer protection agency that licenses and regulates physicians and surgeons; licensed midwives; medical assistants; polysomnographic technologists, technicians, and trainees; and research psychoanalysts. The Board assures the initial and continued competence of the health care professionals who fall under its statutory jurisdiction through licensure, investigation of complaints, and discipline of those licensees found guilty of violations of the law or regulations.

The Board's primary mission is consumer protection. To accomplish this objective, the Board ensures that only those persons possessing the necessary education, examination, and training qualifications receive licenses; that licensees obtain the required continuing medical education training; that consumers are informed of their rights and how complaints may be directed to the Board; that consumer complaints are promptly, thoroughly and fairly investigated; and that appropriate action is taken against licensees whose medical care or behavior is outside of acceptable standards.

1155 - ACUPUNCTURE BOARD

The Acupuncture Board licenses and regulates individuals practicing acupuncture pursuant to the Acupuncture Licensure Act. The Board administers an examination that tests an applicant's ability, competency, and knowledge in the practice of an acupuncturist; issues licenses to qualified practitioners; approves and monitors students in tutorial programs; approves acupuncture schools and continuing education providers and courses; and enforces the Acupuncture Licensure Act.

1160 - PHYSICAL THERAPY BOARD OF CALIFORNIA

The Physical Therapy Board of California licenses and regulates physical therapists. Physical therapists in independent practice treat patients who have disabilities resulting from accidents, congenital defects or illnesses. To ensure proper patient evaluation and treatment, those physical therapists must meet the minimum standards established according to law. This is accomplished by licensing those who possess the necessary qualifications, enforcing standards of ethical conduct established for licensees, and policing against unlicensed practice.

1165 - PHYSICIAN ASSISTANT BOARD

The Physician Assistant Board licenses and regulates physician assistants; enforces laws and regulations relating to physician assistant practice; encourages utilization of physician assistants in medically-underserved areas; seeks ways and means to rehabilitate drug or alcohol impaired physician assistants; and encourages development of new physician assistant training programs and expansion of existing programs.

1170 - PODIATRIC MEDICAL BOARD OF CALIFORNIA

The Podiatric Medical Board of California licenses Doctors of Podiatric Medicine and all podiatric medical postgraduate residents. All specialized U.S. schools of podiatric medicine and all DPM postgraduate programs in California must apply for approval each academic year from the seven-member Board. The Board utilizes Medical Board complaint, investigation, discipline coordination, and verifications staff through shared services.

1111 Department of Consumer Affairs - Continued**1175 - BOARD OF PSYCHOLOGY**

The Board of Psychology's primary objective is to protect consumers of psychological services from the unsafe and unlicensed practice of psychology. Additionally, the Board focuses resources to educate its public (consumers, licensees, registrants and applicants) about the laws and regulations relating to the practice of psychology and other related issues. The Board ensures that those entering the profession possess minimal competency to safely practice psychology independently. Each license applicant must possess an appropriate doctorate degree and also pass a national Examination for the Professional Practice in Psychology and a California Psychology Supplemental Examination.

1180 - RESPIRATORY CARE BOARD OF CALIFORNIA

The Respiratory Care Board of California protects the public from the unauthorized and unqualified practice of respiratory care and from unprofessional conduct by persons licensed to practice respiratory care.

1185 - SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY AND HEARING AID DISPENSERS BOARD

The Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board licenses and regulates Speech-Language Pathologists, Audiologists and Hearing Aid Dispensers, along with other personnel registered to assist in the delivery of speech-language pathology, audiology, and hearing aid dispensing services. Thousands of California citizens experience congenital or acquired speech, language, hearing, swallowing and balance disorders. The Board protects consumers by requiring adherence to statutes and regulations designed to ensure the qualifications and competency of licensed providers, and further protects hearing-impaired consumers by informing them of their legal rights and obligations when purchasing or returning hearing aids. In addition to ensuring licensing requirements are met, the Board oversees a continuing professional development program to maintain clinical relevance. The Board is also responsible for protecting consumers from unlicensed, incompetent and unethical practitioners by investigating complaints regarding possible violations of the laws and regulations.

1190 - CALIFORNIA BOARD OF OCCUPATIONAL THERAPY

The California Board of Occupational Therapy is responsible for regulating two types of practitioners: Occupational Therapists and Occupational Therapy Assistants. Occupational Therapists work with people suffering from various disabilities to develop, improve, or restore functional daily living skills. The Board's mission is to regulate these professions to ensure that the public receives the highest level of therapeutic care available.

The Board is authorized to: (1) grant a license or certificate to those practitioners who have met specified requirements, (2) enforce the law and discipline violators, (3) provide for the renewal of a license or certificate, and (4) develop the necessary continuing education requirements for the profession.

1196 - STATE BOARD OF OPTOMETRY

The State Board of Optometry is mandated to protect the public from the unauthorized and unqualified practice of optometry and from unprofessional conduct by persons licensed to practice optometry through its licensing, regulatory, and disciplinary functions. The Board also regulates opticians, spectacle lens dispensers and contact lens dispensers.

1200 - OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA

The Osteopathic Medical Board of California sets and enforces standards for licensure of California osteopathic physicians and surgeons. By conducting examinations, investigations, and disciplinary proceedings, the Board ensures that recognized standards of practice and treatment are maintained by its licentiates.

1205 - NATUROPATHIC MEDICINE COMMITTEE

The Naturopathic Medicine Committee implements and enforces the Naturopathic Doctors Act by licensing and regulating naturopathic doctors in California. The Committee ensures that naturopathic doctors meet required educational and practice standards before licensure and investigates complaints against its licensees, disciplining those individuals found guilty of violations of law or regulation.

1210 - CALIFORNIA STATE BOARD OF PHARMACY

The California State Board of Pharmacy regulates both the individuals and firms that ship, store, transfer, and dispense prescription drugs and devices to the state's patients and health care providers. The Board's objectives are to: (1) promote and protect public health and safety through enforcement of pharmacy law, (2) ensure that licensees are qualified and competent to practice their profession safely and effectively, and (3) support the full use of the pharmacist's knowledge and expertise in drug therapy to effect better patient care.

1215 - BOARD FOR PROFESSIONAL ENGINEERS, LAND SURVEYORS, AND GEOLOGISTS

1111 Department of Consumer Affairs - Continued

The Board for Professional Engineers, Land Surveyors, and Geologists is mandated to protect the public by regulating the practices of professional engineering, land surveying, geology, and geophysics. The Board ensures that these professions are properly educated and have the technical expertise to be licensed. The Board examines, licenses, and registers these individuals and enforces the Professional Engineers, Professional Land Surveyors, and Geologists and Geophysicists Act.

1220 - BOARD OF REGISTERED NURSING

The Board of Registered Nursing ensures that registered nurses are competent and safe to practice through: (1) sound licensing standards, (2) an effective enforcement program to prosecute violations of the Nursing Practice Act, (3) a diversion program to intervene with chemically dependent or mentally ill nurses, (4) oversight of nursing school programs, and (5) education efforts.

1225 - COURT REPORTERS BOARD OF CALIFORNIA

The Court Reporters Board of California certifies persons who have met basic, minimum standards of practice to provide the public with competent and impartial verbatim reporting of depositions and oral court/judicial proceedings. The Board also regulates court-reporting schools by specifying curriculum standards. The Board receives and investigates complaints, disciplines reporters and schools, and administers a fund that provides free transcripts to indigent civil litigants.

1230 - STRUCTURAL PEST CONTROL BOARD

The Structural Pest Control Board licenses and regulates Structural Pest Control Operators and companies. Scientific and professional standards are necessary to assure the public that persons obtain and maintain the skills and knowledge to inspect the structural condition of buildings for pests and wood-destroying organisms, identify pests and organisms, apply chemicals, and recommend and implement other means to control structural pests. The Board's objective is to license those persons that possess the necessary qualifications to professionally perform structural pest control work and to assist consumers in resolving disputes with pest control companies.

1235 - VETERINARY MEDICAL BOARD

The Veterinary Medical Board is responsible for protecting consumers and animals through the development and maintenance of professional standards, licensing of veterinarians and veterinary premises, registration of veterinary technicians, permitting of veterinary assistants, and diligent enforcement of the California Veterinary Medicine Practice Act.

Veterinarians and registered veterinary technicians protect the health and welfare of animals and the public through prevention, control, and eradication of animal diseases. Examination ensures minimum competency through licensure. Enforcement of minimum standards of practice is carried out through unannounced inspections of veterinary hospitals and mobile facilities. The Board further responds to complaints, investigates alleged violations, and has the authority to administer fines and suspend or revoke licenses.

1240 - BOARD OF VOCATIONAL NURSING AND PSYCHIATRIC TECHNICIANS OF THE STATE OF CALIFORNIA

The Board of Vocational Nursing and Psychiatric Technicians mission is to protect the public. Public protection is paramount to the Board and its highest priority in exercising its licensing, regulatory and disciplinary functions. Toward this end, the Board ensures that only qualified persons are licensed vocational nurses and psychiatric technicians by enforcing education requirements, standards of practice and by educating consumers of their rights.

1400 - ARBITRATION CERTIFICATION PROGRAM

The Arbitration Certification Program certifies and monitors arbitration programs offered by new car manufacturers to ensure that they substantially comply with state and federal regulations.

1405 - BUREAU OF SECURITY AND INVESTIGATIVE SERVICES

The Bureau of Security and Investigative Services ensures that only those who meet the prescribed qualifications to offer services as private investigators, repossessioners, uniformed security guards, private patrol operators, proprietary private security officers, alarm company operators, alarm agents, locksmiths, and firearm and baton training facilities be licensed; and enforces the regulations established by legislation for such licenses.

1410 - BUREAU FOR PRIVATE POSTSECONDARY EDUCATION

The Bureau for Private Postsecondary Education oversees and approves private postsecondary degree-granting institutions to ensure they meet specified minimum statutory standards concerning the quality of education, ethical and business practices, health and safety, and fiscal responsibility. The Bureau responds to student complaints and oversees a fund designed to help reimburse a student's tuition if a school closes unexpectedly.

1111 Department of Consumer Affairs - Continued

1415 - BUREAU OF HOUSEHOLD GOODS AND SERVICES

The Bureau of Household Goods and Services registers and regulates all businesses engaged in major home appliance and electronic equipment repair by imposing specific obligations of ethical conduct, honesty, and full and fair disclosure, providing certain safeguards to consumers when they need repair services or enter into service contract transactions, and ridding the repair industry of unscrupulous repair dealers and service contractors. The Bureau also regulates the manufacture, distribution, and sale of upholstered furniture, bedding, and thermal insulation products sold in California to ensure they meet health, safety, and flammability standards. Additionally, the Bureau regulates the licensee population of household movers and brokers of household movers that may be organized as a sole proprietor, partnership, corporation, or limited liability corporation.

1420 - BUREAU OF AUTOMOTIVE REPAIR

The Bureau of Automotive Repair is responsible for regulating the automotive repair marketplace and administering the Smog Check Program. To carry out its mandate, the Bureau educates consumers, disciplines stations and technicians, seeks resolution to complaints, and licenses individuals and businesses. The Bureau also administers the nation's largest motor vehicle emissions reduction program. To help in its clean air efforts, the Bureau also administers the Consumer Assistance Program (CAP). Through CAP, consumers who own a vehicle that fails a biennial inspection and who meet certain eligibility requirements can receive financial assistance for emissions-related repairs. Further, consumers can receive a financial incentive to retire their unwanted vehicle at any time for any reason. The Bureau, in cooperation with the California Air Resources Board, also administers a voucher program that offers eligible consumers additional compensation toward the purchase of lower-emitting vehicles or transportation passes after they retire their vehicle through CAP.

1425 - CONSUMER AFFAIRS ADMINISTRATION

1425041 - DIVISION OF INVESTIGATION

The Division of Investigation is vested with the statutory authority to investigate and enforce the laws administered by the client agencies within the Department to protect the health, safety, and welfare of consumers. The Division employs sworn, armed peace officers to provide objective, timely, and cost-effective investigative services for its client agencies.

1425049 - CONSUMER AND CLIENT SERVICES DIVISION

The Consumer and Client Services Division serves to maximize the efficiency and effectiveness in the delivery of services, ensure proper oversight and accountability, and minimize duplication of effort. The Department centralizes several functions that support the administration and implementation of the goals of the regulatory boards and bureaus such as: policy direction, legal assistance, review of legislation, examination validation and assistance, information technology, accounting, budgets, personnel, and other administrative functions.

The Division also serves as the primary press office for the Department and is the primary developer of consumer alerts, fact sheets, and internet postings designed to raise awareness of consumer issues among consumers, the news media, and other stakeholders. Through its toll-free number, the Division operates a call center that assists consumers and licensees by distributing publications and applications for licensure and providing referrals to other consumer resources; responds to written correspondence; informs consumers about marketplace trends; and represents consumer interests at local, state, and federal levels.

1435 - CEMETERY AND FUNERAL BUREAU

The Cemetery and Funeral Bureau licenses, regulates, and investigates complaints against California funeral establishments, funeral directors, embalmers, apprentice embalmers, cemetery brokers, cemetery salespersons, cemetery managers, cremated remains disposers, crematories, crematory managers and fraternal and private cemeteries in the State. The Bureau also ensures that licensees comply with applicable rules and regulations concerning the proper handling of human remains and the management of preneed trust funds and cemetery endowment care funds.

1441 - CALIFORNIA BUREAU OF REAL ESTATE APPRAISERS

The Bureau of Real Estate Appraisers ensures that only qualified persons are licensed to conduct appraisals in federally-regulated real estate loan transactions and that all real estate appraisers licensed by the state and all appraisal management companies registered by the state adhere to applicable laws, regulations, and standards.

1450 - PROFESSIONAL FIDUCIARIES BUREAU

The Professional Fiduciaries Bureau implements and enforces the Professional Fiduciaries Act by licensing and regulating individuals who act as professional fiduciaries in California. The Bureau protects against fraud and abuse by those who are charged with the care of California's most vulnerable consumers by ensuring that minimum competency standards are met by establishing educational and experience requirements, conducting examinations, investigating violations of professional ethics and law, and disciplining licensees when appropriate.

1111 Department of Consumer Affairs - Continued

1455 - BUREAU OF CANNABIS CONTROL

The Bureau of Cannabis Control is the lead agency in regulating commercial cannabis licenses for medical and adult-use cannabis in California. The Bureau is responsible for licensing retailers, distributors, testing laboratories, microbusinesses, and temporary cannabis events.

DETAILED EXPENDITURES BY PROGRAM

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	PROGRAM REQUIREMENTS			
1100	CALIFORNIA BOARD OF ACCOUNTANCY			
	State Operations:			
0704	Accountancy Fund, Professions and Vocations Fund	\$13,512	\$16,726	\$16,713
0995	Reimbursements	356	296	296
	Totals, State Operations	\$13,868	\$17,022	\$17,009
	PROGRAM REQUIREMENTS			
1105	CALIFORNIA ARCHITECTS BOARD			
	State Operations:			
0706	California Architects Board Fund	\$3,631	\$4,061	\$4,140
0757	California Board of Architectural Examiners - Landscape Architects Fund	862	1,081	1,092
0995	Reimbursements	12	6	6
	Totals, State Operations	\$4,505	\$5,148	\$5,238
	SUBPROGRAM REQUIREMENTS			
1105013	California Architects Board-Distributed			
	State Operations:			
0706	California Architects Board Fund	\$-	-\$26	-\$26
	Totals, State Operations	\$-	-\$26	-\$26
	SUBPROGRAM REQUIREMENTS			
1105019	California Architects Board			
	State Operations:			
0706	California Architects Board Fund	\$3,631	\$4,087	\$4,166
0995	Reimbursements	12	5	5
	Totals, State Operations	\$3,643	\$4,092	\$4,171
	SUBPROGRAM REQUIREMENTS			
1105020	Landscape Architects Technical Committee			
	State Operations:			
0757	California Board of Architectural Examiners - Landscape Architects Fund	\$862	\$1,081	\$1,092
0995	Reimbursements	-	1	1
	Totals, State Operations	\$862	\$1,082	\$1,093
	PROGRAM REQUIREMENTS			
1110	STATE ATHLETIC COMMISSION			
	State Operations:			
0326	Athletic Commission Fund	\$1,875	\$1,797	\$1,836
0492	State Athletic Commission Neurological Examination Account	93	56	55
9250	Boxers Pension Fund	364	114	116
	Totals, State Operations	\$2,332	\$1,967	\$2,007
	SUBPROGRAM REQUIREMENTS			
1110010	State Athletic Commission - Support			
	State Operations:			
0326	Athletic Commission Fund	\$1,875	\$1,797	\$1,836
	Totals, State Operations	\$1,875	\$1,797	\$1,836

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
SUBPROGRAM REQUIREMENTS			
1110020 State Athletic Commission - Neurological			
State Operations:			
0492 State Athletic Commission Neurological Examination Account	\$93	\$56	\$55
Totals, State Operations	<u>\$93</u>	<u>\$56</u>	<u>\$55</u>
SUBPROGRAM REQUIREMENTS			
1110040 State Athletic Commission - Boxer's Pension			
State Operations:			
9250 Boxers Pension Fund	\$364	\$114	\$116
Totals, State Operations	<u>\$364</u>	<u>\$114</u>	<u>\$116</u>
PROGRAM REQUIREMENTS			
1115 BOARD OF BEHAVIORAL SCIENCES			
State Operations:			
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund	\$12,128	\$12,597	\$12,420
0995 Reimbursements	237	50	50
Totals, State Operations	<u>\$12,365</u>	<u>\$12,647</u>	<u>\$12,470</u>
PROGRAM REQUIREMENTS			
1120 STATE BOARD OF CHIROPRACTIC EXAMINERS			
State Operations:			
0152 State Board of Chiropractic Examiners Fund	\$3,669	\$4,686	\$5,249
0995 Reimbursements	122	44	44
Totals, State Operations	<u>\$3,791</u>	<u>\$4,730</u>	<u>\$5,293</u>
PROGRAM REQUIREMENTS			
1125 BOARD OF BARBERING AND COSMETOLOGY			
State Operations:			
0069 Barbering and Cosmetology Contingent Fund	\$20,555	\$21,699	\$20,758
0995 Reimbursements	97	57	57
Totals, State Operations	<u>\$20,652</u>	<u>\$21,756</u>	<u>\$20,815</u>
PROGRAM REQUIREMENTS			
1130 CONTRACTORS' STATE LICENSE BOARD			
State Operations:			
0093 Construction Management Education Account (CMEA)	100	100	100
0735 Contractors License Fund	66,067	70,102	73,649
0995 Reimbursements	758	353	353
Totals, State Operations	<u>\$66,925</u>	<u>\$70,555</u>	<u>\$74,102</u>
SUBPROGRAM REQUIREMENTS			
1130010 Contractors' State License Board			
State Operations:			
0735 Contractors License Fund	66,067	70,102	73,649
0995 Reimbursements	758	353	353
Totals, State Operations	<u>\$66,825</u>	<u>\$70,455</u>	<u>\$74,002</u>
SUBPROGRAM REQUIREMENTS			
1130050 CSLB - Construction Management Education Account			
State Operations:			
0093 Construction Management Education Account (CMEA)	\$100	\$100	\$100
Totals, State Operations	<u>\$100</u>	<u>\$100</u>	<u>\$100</u>
PROGRAM REQUIREMENTS			
1132 CONTROLLED SUBSTANCE UTILIZATION REVIEW AND EVALUATION SYSTEM			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	State Operations:			
3252	CURES Fund	\$1,612	\$3,916	\$2,322
	Totals, State Operations	<u>\$1,612</u>	<u>\$3,916</u>	<u>\$2,322</u>
	PROGRAM REQUIREMENTS			
1135	DENTAL BOARD OF CALIFORNIA			
	State Operations:			
0741	State Dentistry Fund	\$11,890	\$15,514	\$18,306
0995	Reimbursements	563	283	283
3039	Dentally Underserved Account, State Dentistry Fund	35	126	126
3142	State Dental Assistant Fund	2,012	2,599	-
	Totals, State Operations	<u>\$14,500</u>	<u>\$18,522</u>	<u>\$18,715</u>
	SUBPROGRAM REQUIREMENTS			
1135010	Dental Board of California			
	State Operations:			
0741	State Dentistry Fund	\$11,890	\$15,514	\$18,306
0995	Reimbursements	562	267	283
	Totals, State Operations	<u>\$12,452</u>	<u>\$15,781</u>	<u>\$18,589</u>
	SUBPROGRAM REQUIREMENTS			
1135015	Dentally Underserved			
	State Operations:			
3039	Dentally Underserved Account, State Dentistry Fund	\$35	\$126	\$126
	Totals, State Operations	<u>\$35</u>	<u>\$126</u>	<u>\$126</u>
	SUBPROGRAM REQUIREMENTS			
1135019	State Dental Assistant Program			
	State Operations:			
0995	Reimbursements	1	16	-
3142	State Dental Assistant Fund	2,012	2,599	-
	Totals, State Operations	<u>\$2,013</u>	<u>\$2,615</u>	<u>\$-</u>
	PROGRAM REQUIREMENTS			
1140	DENTAL HYGIENE BOARD OF CALIFORNIA			
	State Operations:			
0995	Reimbursements	35	6	6
3140	State Dental Hygiene Fund	1,463	2,363	2,430
	Totals, State Operations	<u>\$1,498</u>	<u>\$2,369</u>	<u>\$2,436</u>
	PROGRAM REQUIREMENTS			
1150	MEDICAL BOARD OF CALIFORNIA			
	State Operations:			
0210	Outpatient Setting Fund of the Medical Board of California	\$-	\$26	\$26
0755	Licensed Midwifery Fund	5	120	120
0758	Contingent Fund of the Medical Board of California	62,072	68,071	73,554
0942	Special Deposit Fund	-	337	333
0995	Reimbursements	3,059	384	384
	Totals, State Operations	<u>\$65,136</u>	<u>\$68,938</u>	<u>\$74,417</u>
	SUBPROGRAM REQUIREMENTS			
1150013	Medical Board of California - Distributed			
	State Operations:			
0758	Contingent Fund of the Medical Board of California	-\$56	-\$945	-\$903
	Totals, State Operations	<u>-\$56</u>	<u>-\$945</u>	<u>-\$903</u>
	SUBPROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
1150019 Medical Board of California - Support			
State Operations:			
0758 Contingent Fund of the Medical Board of California	\$62,128	\$69,016	\$74,457
0942 Special Deposit Fund	-	337	333
0995 Reimbursements	3,059	384	384
Totals, State Operations	<u>\$65,187</u>	<u>\$69,737</u>	<u>\$75,174</u>
SUBPROGRAM REQUIREMENTS			
1150029 Outpatient Setting			
State Operations:			
0210 Outpatient Setting Fund of the Medical Board of California	\$-	\$26	\$26
Totals, State Operations	<u>\$-</u>	<u>\$26</u>	<u>\$26</u>
SUBPROGRAM REQUIREMENTS			
1150038 Licensed Midwifery Program			
State Operations:			
0755 Licensed Midwifery Fund	\$5	\$120	\$120
Totals, State Operations	<u>\$5</u>	<u>\$120</u>	<u>\$120</u>
PROGRAM REQUIREMENTS			
1155 ACUPUNCTURE BOARD			
State Operations:			
0108 Acupuncture Fund	\$2,753	\$4,667	\$4,861
0995 Reimbursements	61	23	23
Totals, State Operations	<u>\$2,814</u>	<u>\$4,690</u>	<u>\$4,884</u>
PROGRAM REQUIREMENTS			
1160 PHYSICAL THERAPY BOARD OF CALIFORNIA			
State Operations:			
0759 Physical Therapy Fund	\$4,550	\$5,543	\$6,021
0995 Reimbursements	127	99	99
Totals, State Operations	<u>\$4,677</u>	<u>\$5,642</u>	<u>\$6,120</u>
PROGRAM REQUIREMENTS			
1165 PHYSICIAN ASSISTANT BOARD			
State Operations:			
0280 Physician Assistant Fund	\$1,335	\$2,251	\$2,911
0995 Reimbursements	130	50	50
Totals, State Operations	<u>\$1,465</u>	<u>\$2,301</u>	<u>\$2,961</u>
PROGRAM REQUIREMENTS			
1170 PODIATRIC MEDICAL BOARD OF CALIFORNIA			
State Operations:			
0295 Board of Podiatric Medicine Fund	\$1,004	\$1,230	\$1,546
0995 Reimbursements	62	4	4
Totals, State Operations	<u>\$1,066</u>	<u>\$1,234</u>	<u>\$1,550</u>
PROGRAM REQUIREMENTS			
1175 BOARD OF PSYCHOLOGY			
State Operations:			
0310 Psychology Fund	\$5,036	\$5,766	\$6,372
0995 Reimbursements	149	51	51
Totals, State Operations	<u>\$5,185</u>	<u>\$5,817</u>	<u>\$6,423</u>
PROGRAM REQUIREMENTS			
1180 RESPIRATORY CARE BOARD OF CALIFORNIA			
State Operations:			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
0319	Respiratory Care Fund	\$3,112	\$3,591	\$3,812
0995	Reimbursements	211	66	66
	Totals, State Operations	\$3,323	\$3,657	\$3,878
	PROGRAM REQUIREMENTS			
1185	SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY AND HEARING AID DISPENSERS BOARD			
	State Operations:			
0376	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund	\$1,901	\$2,369	\$2,328
0995	Reimbursements	54	33	33
	Totals, State Operations	\$1,955	\$2,402	\$2,361
	PROGRAM REQUIREMENTS			
1190	CALIFORNIA BOARD OF OCCUPATIONAL THERAPY			
	State Operations:			
0995	Reimbursements	57	22	22
3017	Occupational Therapy Fund	2,151	2,497	3,134
	Totals, State Operations	\$2,208	\$2,519	\$3,156
	PROGRAM REQUIREMENTS			
1196	STATE BOARD OF OPTOMETRY			
	State Operations:			
0175	Dispensing Opticians Fund	\$398	\$567	\$501
0763	State Optometry Fund, Professions and Vocations Fund	1,969	2,314	2,274
0995	Reimbursements	51	93	93
	Totals, State Operations	\$2,418	\$2,974	\$2,868
	SUBPROGRAM REQUIREMENTS			
1196010	State Board of Optometry - Support			
	State Operations:			
0763	State Optometry Fund, Professions and Vocations Fund	\$1,969	\$2,314	\$2,274
0995	Reimbursements	33	92	92
	Totals, State Operations	\$2,002	\$2,406	\$2,366
	SUBPROGRAM REQUIREMENTS			
1196020	Registered Dispensing Opticians			
	State Operations:			
0175	Dispensing Opticians Fund	\$398	\$567	\$501
0995	Reimbursements	18	1	1
	Totals, State Operations	\$416	\$568	\$502
	PROGRAM REQUIREMENTS			
1200	OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA			
	State Operations:			
0264	Osteopathic Medical Board of California Contingent Fund	\$2,060	\$3,138	\$3,074
0995	Reimbursements	140	53	53
	Totals, State Operations	\$2,200	\$3,191	\$3,127
	SUBPROGRAM REQUIREMENTS			
1200010	Osteopathic Medical Board of California			
	State Operations:			
0264	Osteopathic Medical Board of California Contingent Fund	\$2,060	\$3,152	\$3,088
0995	Reimbursements	140	53	53
	Totals, State Operations	\$2,200	\$3,205	\$3,141
	SUBPROGRAM REQUIREMENTS			
1200019	Osteopathic Medical Board of California - Distributed			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	State Operations:			
0264	Osteopathic Medical Board of California Contingent Fund	\$-	-\$14	-\$14
	Totals, State Operations	<u>\$-</u>	<u>-\$14</u>	<u>-\$14</u>
	PROGRAM REQUIREMENTS			
1205	NATUROPATHIC MEDICINE COMMITTEE			
	State Operations:			
0995	Reimbursements	1	1	1
3069	Naturopathic Doctors Fund	420	484	353
	Totals, State Operations	<u>\$421</u>	<u>\$485</u>	<u>\$354</u>
	PROGRAM REQUIREMENTS			
1210	CALIFORNIA STATE BOARD OF PHARMACY			
	State Operations:			
0767	Pharmacy Board Contingent Fund, Professions and Vocations Fund	\$23,528	\$28,612	\$29,314
0995	Reimbursements	1,515	251	251
3328	Pharmaceutical and Sharps Stewardship Fund	-	495	1,449
	Totals, State Operations	<u>\$25,043</u>	<u>\$29,358</u>	<u>\$31,014</u>
	PROGRAM REQUIREMENTS			
1215	BOARD FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS AND GEOLOGISTS			
	State Operations:			
0001	General Fund	\$-	\$1,134	\$-
0770	Professional Engineer's, Land Surveyor's, and Geologist's Fund	10,346	11,778	12,831
0995	Reimbursements	128	17	17
	Totals, State Operations	<u>\$10,474</u>	<u>\$12,929</u>	<u>\$12,848</u>
	SUBPROGRAM REQUIREMENTS			
1215014	Board of Professional Engineers, Land Surveyors, and Geologists			
	State Operations:			
0001	General Fund	\$-	\$1,134	\$-
0770	Professional Engineer's, Land Surveyor's, and Geologist's Fund	10,346	11,778	12,831
0995	Reimbursements	128	17	17
	Totals, State Operations	<u>\$10,474</u>	<u>\$12,929</u>	<u>\$12,848</u>
	PROGRAM REQUIREMENTS			
1220	BOARD OF REGISTERED NURSING			
	State Operations:			
0761	Board of Registered Nursing Fund, Professions and Vocations Fund	\$41,862	\$57,918	\$58,394
0995	Reimbursements	2,342	1,014	1,014
	Totals, State Operations	<u>\$44,204</u>	<u>\$58,932</u>	<u>\$59,408</u>
	PROGRAM REQUIREMENTS			
1225	COURT REPORTERS BOARD OF CALIFORNIA			
	State Operations:			
0771	Court Reporters Fund	1,050	1,160	1,189
0995	Reimbursements	5	18	18
	Totals, State Operations	<u>\$1,055</u>	<u>\$1,178</u>	<u>\$1,207</u>
	SUBPROGRAM REQUIREMENTS			
1225010	Court Reporters Board of California - Support			
	State Operations:			
0771	Court Reporters Fund	\$1,050	\$1,160	\$1,189
0995	Reimbursements	5	18	18
	Totals, State Operations	<u>\$1,055</u>	<u>\$1,178</u>	<u>\$1,207</u>

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	PROGRAM REQUIREMENTS			
1230	STRUCTURAL PEST CONTROL BOARD			
	State Operations:			
0168	Structural Pest Control Research Fund	\$405	\$3	\$3
0399	Structural Pest Control Education and Enforcement Fund	165	378	378
0775	Structural Pest Control Fund	4,691	5,474	5,550
0995	Reimbursements	71	1	1
	Totals, State Operations	<u>\$5,332</u>	<u>\$5,856</u>	<u>\$5,932</u>
	SUBPROGRAM REQUIREMENTS			
1230010	Structural Pest Control Board			
	State Operations:			
0775	Structural Pest Control Fund	\$4,691	\$5,474	\$5,550
0995	Reimbursements	71	1	1
	Totals, State Operations	<u>\$4,762</u>	<u>\$5,475</u>	<u>\$5,551</u>
	SUBPROGRAM REQUIREMENTS			
1230020	Structural Pest Control Board - Education and Enforcement			
	State Operations:			
0399	Structural Pest Control Education and Enforcement Fund	\$165	\$378	\$378
	Totals, State Operations	<u>\$165</u>	<u>\$378</u>	<u>\$378</u>
	SUBPROGRAM REQUIREMENTS			
1230090	Structural Pest Control Board - Research			
	State Operations:			
0168	Structural Pest Control Research Fund	\$405	\$3	\$3
	Totals, State Operations	<u>\$405</u>	<u>\$3</u>	<u>\$3</u>
	PROGRAM REQUIREMENTS			
1235	VETERINARY MEDICAL BOARD			
	State Operations:			
0777	Veterinary Medical Board Contingent Fund	\$4,816	\$5,643	\$6,600
0995	Reimbursements	198	26	26
	Totals, State Operations	<u>\$5,014</u>	<u>\$5,669</u>	<u>\$6,626</u>
	PROGRAM REQUIREMENTS			
1240	BOARD OF VOCATIONAL NURSING AND PSYCHIATRIC TECHNICIANS OF THE STATE OF CALIFORNIA			
	State Operations:			
0779	Vocational Nursing and Psychiatric Technicians Fund	\$15,840	\$18,084	\$17,480
0995	Reimbursements	289	374	374
	Totals, State Operations	<u>\$16,129</u>	<u>\$18,458</u>	<u>\$17,854</u>
	SUBPROGRAM REQUIREMENTS			
1240019	Board of Vocational Nursing and Psychiatric Technicians			
	State Operations:			
0779	Vocational Nursing and Psychiatric Technicians Fund	\$15,840	\$18,084	\$17,480
0995	Reimbursements	289	374	374
	Totals, State Operations	<u>\$16,129</u>	<u>\$18,458</u>	<u>\$17,854</u>
	PROGRAM REQUIREMENTS			
1400	ARBITRATION CERTIFICATION PROGRAM			
	State Operations:			
0166	Certification Account, Consumer Affairs Fund	\$1,215	\$1,372	\$1,441
	Totals, State Operations	<u>\$1,215</u>	<u>\$1,372</u>	<u>\$1,441</u>
	PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
1405	BUREAU OF SECURITY AND INVESTIGATIVE SERVICES			
	State Operations:			
0239	Private Security Services Fund	\$14,045	\$16,038	\$16,362
0769	Private Investigator Fund	1,109	1,134	-
0995	Reimbursements	651	516	516
	Totals, State Operations	<u>\$15,805</u>	<u>\$17,688</u>	<u>\$16,878</u>
	SUBPROGRAM REQUIREMENTS			
1405013	Distributed Private Security Services			
	State Operations:			
0239	Private Security Services Fund	\$-	-\$293	\$-
	Totals, State Operations	<u>\$-</u>	<u>-\$293</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
1405019	Bureau of Security and Investigative Services, Private Security Svcs Program - Support			
	State Operations:			
0239	Private Security Services Fund	\$14,045	\$16,331	\$16,362
0995	Reimbursements	643	500	516
	Totals, State Operations	<u>\$14,688</u>	<u>\$16,831</u>	<u>\$16,878</u>
	SUBPROGRAM REQUIREMENTS			
1405020	Private Investigators Program			
	State Operations:			
0769	Private Investigator Fund	\$1,109	\$1,134	\$-
0995	Reimbursements	8	16	-
	Totals, State Operations	<u>\$1,117</u>	<u>\$1,150</u>	<u>\$-</u>
	PROGRAM REQUIREMENTS			
1410	BUREAU FOR PRIVATE POSTSECONDARY EDUCATION			
	State Operations:			
0001	General Fund	\$-	\$100	\$-
0305	Private Postsecondary Education Administration Fund	15,001	18,879	19,436
0995	Reimbursements	-	1	1
	Totals, State Operations	<u>\$15,001</u>	<u>\$18,980</u>	<u>\$19,437</u>
	Local Assistance:			
0960	Student Tuition Recovery Fund	\$1,717	\$2,000	\$2,000
	Totals, Local Assistance	<u>\$1,717</u>	<u>\$2,000</u>	<u>\$2,000</u>
	SUBPROGRAM REQUIREMENTS			
1410013	Bureau for Private Postsecondary Education			
	State Operations:			
0001	General Fund	\$-	\$100	\$-
0305	Private Postsecondary Education Administration Fund	15,001	18,879	19,436
0995	Reimbursements	-	1	1
	Totals, State Operations	<u>\$15,001</u>	<u>\$18,980</u>	<u>\$19,437</u>
	SUBPROGRAM REQUIREMENTS			
1410014	Student Tuition Recovery Program			
	Local Assistance:			
0960	Student Tuition Recovery Fund	\$1,717	\$2,000	\$2,000
	Totals, Local Assistance	<u>\$1,717</u>	<u>\$2,000</u>	<u>\$2,000</u>
	PROGRAM REQUIREMENTS			
1415	BUREAU OF HOUSEHOLD GOODS AND SERVICES			
	State Operations:			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
0325	Electronic and Appliance Repair Fund	\$2,594	\$2,978	\$2,978
0752	Home Furnishings and Thermal Insulation Fund	4,363	5,521	5,501
0995	Reimbursements	17	18	18
3315	Household Movers Fund, Professions and Vocations Fund	1,139	2,373	2,962
	Totals, State Operations	<u>\$8,113</u>	<u>\$10,890</u>	<u>\$11,459</u>
	SUBPROGRAM REQUIREMENTS			
1415013	BHGS - Distributed			
	State Operations:			
0325	Electronic and Appliance Repair Fund	\$-	-\$61	-\$61
	Totals, State Operations	<u>\$-</u>	<u>-\$61</u>	<u>-\$61</u>
	SUBPROGRAM REQUIREMENTS			
1415014	Electronic and Appliance Repair			
	State Operations:			
0325	Electronic and Appliance Repair Fund	\$2,594	\$3,039	\$3,039
0995	Reimbursements	-	13	13
	Totals, State Operations	<u>\$2,594</u>	<u>\$3,052</u>	<u>\$3,052</u>
	SUBPROGRAM REQUIREMENTS			
1415023	Home Furnishings and Thermal Insulation			
	State Operations:			
0752	Home Furnishings and Thermal Insulation Fund	\$4,363	\$5,521	\$5,501
0995	Reimbursements	17	5	5
	Totals, State Operations	<u>\$4,380</u>	<u>\$5,526</u>	<u>\$5,506</u>
	SUBPROGRAM REQUIREMENTS			
1415031	Division of Household Movers			
	State Operations:			
3315	Household Movers Fund, Professions and Vocations Fund	\$1,139	\$2,373	\$2,962
	Totals, State Operations	<u>\$1,139</u>	<u>\$2,373</u>	<u>\$2,962</u>
	PROGRAM REQUIREMENTS			
1420	BUREAU OF AUTOMOTIVE REPAIR			
	State Operations:			
0421	Vehicle Inspection and Repair Fund	\$110,809	\$123,378	\$123,567
0582	High Polluter Repair or Removal Account	35,757	41,197	50,713
0995	Reimbursements	617	118	118
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	36,274	37,953	30,456
	Totals, State Operations	<u>\$183,457</u>	<u>\$202,646</u>	<u>\$204,854</u>
	SUBPROGRAM REQUIREMENTS			
1420013	Automotive Repair and Smog Check Programs - Distributed			
	State Operations:			
0421	Vehicle Inspection and Repair Fund	-\$71	-\$71	-\$71
	Totals, State Operations	<u>-\$71</u>	<u>-\$71</u>	<u>-\$71</u>
	SUBPROGRAM REQUIREMENTS			
1420025	Automotive Repair and Smog Check Programs - Support			
	State Operations:			
0421	Vehicle Inspection and Repair Fund	\$110,880	\$123,449	\$123,638
0995	Reimbursements	617	118	118
	Totals, State Operations	<u>\$111,497</u>	<u>\$123,567</u>	<u>\$123,756</u>
	SUBPROGRAM REQUIREMENTS			
1420033	HPRR - Vehicle Repair Assistance			
	State Operations:			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
0582	High Polluter Repair or Removal Account	\$831	\$2,786	\$2,786
	Totals, State Operations	<u>\$831</u>	<u>\$2,786</u>	<u>\$2,786</u>
	SUBPROGRAM REQUIREMENTS			
1420037	HPRRA - Vehicle Retirement			
	State Operations:			
0582	High Polluter Repair or Removal Account	\$26,380	\$29,221	\$38,723
	Totals, State Operations	<u>\$26,380</u>	<u>\$29,221</u>	<u>\$38,723</u>
	SUBPROGRAM REQUIREMENTS			
1420041	HPRRA - Program Administration			
	State Operations:			
0582	High Polluter Repair or Removal Account	\$8,546	\$9,190	\$9,204
	Totals, State Operations	<u>\$8,546</u>	<u>\$9,190</u>	<u>\$9,204</u>
	SUBPROGRAM REQUIREMENTS			
1420049	EFMP - Off-Cycle Vehicle Retirement			
	State Operations:			
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	\$35,501	\$37,000	\$29,500
	Totals, State Operations	<u>\$35,501</u>	<u>\$37,000</u>	<u>\$29,500</u>
	SUBPROGRAM REQUIREMENTS			
1420057	EFMP - Program Administration			
	State Operations:			
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	\$773	\$953	\$956
	Totals, State Operations	<u>\$773</u>	<u>\$953</u>	<u>\$956</u>
	PROGRAM REQUIREMENTS			
1425	CONSUMER AFFAIRS ADMINISTRATION			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	\$122,323	\$145,392	\$133,223
0995	Reimbursements	1,758	1,467	451
	Totals, State Operations	<u>\$124,081</u>	<u>\$146,859</u>	<u>\$133,674</u>
	SUBPROGRAM REQUIREMENTS			
1425041	Division of Investigation			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	\$35,122	\$47,380	\$39,282
	Totals, State Operations	<u>\$35,122</u>	<u>\$47,380</u>	<u>\$39,282</u>
	SUBPROGRAM REQUIREMENTS			
1425045	DCA Workers Compensation			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	\$-	\$4,263	\$4,263
	Totals, State Operations	<u>\$-</u>	<u>\$4,263</u>	<u>\$4,263</u>
	SUBPROGRAM REQUIREMENTS			
1425049	Consumer and Client Services Division			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	\$87,201	\$93,749	\$89,678
0995	Reimbursements	1,758	1,467	451
	Totals, State Operations	<u>\$88,959</u>	<u>\$95,216</u>	<u>\$90,129</u>
	PROGRAM REQUIREMENTS			
1426	DISTRIBUTED CONSUMER AFFAIRS ADMINISTRATION			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	-\$122,323	-\$145,392	-\$133,223

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
Totals, State Operations	-\$122,323	-\$145,392	-\$133,223
SUBPROGRAM REQUIREMENTS			
1426041 Distributed Division of Investigation			
State Operations:			
0702 Consumer Affairs Fund, Professions and Vocations Fund	-\$35,122	-\$47,380	-\$39,282
Totals, State Operations	-\$35,122	-\$47,380	-\$39,282
SUBPROGRAM REQUIREMENTS			
1426045 Distributed DCA Workers Compensation			
State Operations:			
0702 Consumer Affairs Fund, Professions and Vocations Fund	\$-	-\$4,263	-\$4,263
Totals, State Operations	\$-	-\$4,263	-\$4,263
SUBPROGRAM REQUIREMENTS			
1426049 Distributed Consumer and Client Services Division			
State Operations:			
0702 Consumer Affairs Fund, Professions and Vocations Fund	-\$87,201	-\$93,749	-\$89,678
Totals, State Operations	-\$87,201	-\$93,749	-\$89,678
PROGRAM REQUIREMENTS			
1435 CEMETERY AND FUNERAL BUREAU			
State Operations:			
0717 Cemetery and Funeral Fund	\$3,708	\$4,833	\$4,892
0995 Reimbursements	13	131	131
Totals, State Operations	\$3,721	\$4,964	\$5,023
SUBPROGRAM REQUIREMENTS			
1435019 Cemetery and Funeral Bureau			
State Operations:			
0717 Cemetery and Funeral Fund	\$3,708	\$4,833	\$4,892
0995 Reimbursements	13	131	131
Totals, State Operations	\$3,721	\$4,964	\$5,023
PROGRAM REQUIREMENTS			
1441 CALIFORNIA BUREAU OF REAL ESTATE APPRAISERS			
State Operations:			
0400 Real Estate Appraisers Regulation Fund	\$5,408	\$5,992	\$5,986
0995 Reimbursements	4	80	80
Totals, State Operations	\$5,412	\$6,072	\$6,066
SUBPROGRAM REQUIREMENTS			
1441010 Bureau of Real Estate Appraisers - Support			
State Operations:			
0400 Real Estate Appraisers Regulation Fund	\$5,408	\$5,992	\$5,986
0995 Reimbursements	4	80	80
Totals, State Operations	\$5,412	\$6,072	\$6,066
PROGRAM REQUIREMENTS			
1450 PROFESSIONAL FIDUCIARIES BUREAU			
State Operations:			
0995 Reimbursements	-	1	1
3108 Professional Fiduciary Fund	497	604	605
Totals, State Operations	\$497	\$605	\$606
PROGRAM REQUIREMENTS			
1455 BUREAU OF CANNABIS CONTROL			
State Operations:			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
0995	Reimbursements	641	900	700
3288	Cannabis Control Fund	20,275	46,968	68,224
3335	Cannabis Tax Fund - Department of Consumer Affairs	-	15,590	15,537
3346	Cannabis Tax Fund - Bureau of Cannabis Control - Allocation 2	-	10,000	10,000
Totals, State Operations		<u>\$20,916</u>	<u>\$73,458</u>	<u>\$94,461</u>
Local Assistance:				
0001	General Fund	\$-	\$10,000	\$-
Totals, Local Assistance		<u>\$-</u>	<u>\$10,000</u>	<u>\$-</u>
SUBPROGRAM REQUIREMENTS				
1455010	Bureau of Cannabis Control - Support			
State Operations:				
0995	Reimbursements	641	900	700
3288	Cannabis Control Fund	20,275	46,968	68,224
3335	Cannabis Tax Fund - Department of Consumer Affairs	-	15,590	15,537
3346	Cannabis Tax Fund - Bureau of Cannabis Control - Allocation 2	-	10,000	10,000
Totals, State Operations		<u>\$20,916</u>	<u>\$73,458</u>	<u>\$94,461</u>
SUBPROGRAM REQUIREMENTS				
1455030	Bureau of Cannabis Control - Grant			
Local Assistance:				
0001	General Fund	\$-	\$10,000	\$-
Totals, Local Assistance		<u>\$-</u>	<u>\$10,000</u>	<u>\$-</u>
TOTALS, EXPENDITURES				
State Operations		598,062	733,004	768,071
Local Assistance		1,717	12,000	2,000
Totals, Expenditures		<u>\$599,779</u>	<u>\$745,004</u>	<u>\$770,071</u>

EXPENDITURES BY CATEGORY

1 State Operations	<u>Positions</u>			<u>Expenditures</u>		
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
PERSONAL SERVICES						
Baseline Positions	3,202.5	3,419.6	3,318.1	\$224,523	\$249,359	\$223,550
Budget Position Transparency	-	-53.8	-43.6	-	-18,788	-6,501
Other Adjustments	64.7	-	87.0	855	11,002	34,785
Net Totals, Salaries and Wages	<u>3,267.2</u>	<u>3,365.8</u>	<u>3,361.5</u>	<u>\$225,378</u>	<u>\$241,573</u>	<u>\$251,834</u>
Staff Benefits	-	-	-	120,770	159,883	162,207
Totals, Personal Services	<u>3,267.2</u>	<u>3,365.8</u>	<u>3,361.5</u>	<u>\$346,148</u>	<u>\$401,456</u>	<u>\$414,041</u>
OPERATING EXPENSES AND EQUIPMENT				\$251,500	\$331,548	\$354,030
SPECIAL ITEMS OF EXPENSES				414	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				<u>\$598,062</u>	<u>\$733,004</u>	<u>\$768,071</u>
2 Local Assistance		<u>Expenditures</u>				
		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>		
Grants and Subventions - Governmental		\$1,717	\$12,000	\$2,000		
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)		<u>\$1,717</u>	<u>\$12,000</u>	<u>\$2,000</u>		

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
011 Budget Act appropriation (loan to Cannabis Control Fund)	(\$59,300)	(-)	(-)
013 Budget Act appropriation (transfer to Professional Engineer's, Land Surveyor's, and Geologist's Fund)	-	1,134	-
Cradle-to-Career Data System Workgroup Transfer, per Education Code Section 10859(b)(2)(A)	-	100	-
Totals Available	-	\$1,234	-
TOTALS, EXPENDITURES	-	\$1,234	-
0069 Barbering and Cosmetology Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,555	\$21,039	\$20,758
Allocation for Employee Compensation	-	304	-
Allocation for Other Post-Employment Benefits	-	80	-
Allocation for Staff Benefits	-	145	-
Attorney General Services Rate Increases	-	1	-
Budget Position Transparency	-	-1,035	-
Expenditure by Category Redistribution	-	1,035	-
Section 3.60 Pension Contribution Adjustment	-	130	-
011 Budget Act appropriation (loan to the General Fund)	-	-	(25,000)
Totals Available	\$20,555	\$21,699	\$20,758
TOTALS, EXPENDITURES	\$20,555	\$21,699	\$20,758
0093 Construction Management Education Account (CMEA)			
APPROPRIATIONS			
001 Budget Act appropriation	\$100	\$100	\$100
TOTALS, EXPENDITURES	\$100	\$100	\$100
0108 Acupuncture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,753	\$4,544	\$4,861
Allocation for Employee Compensation	-	59	-
Allocation for Other Post-Employment Benefits	-	14	-
Allocation for Staff Benefits	-	26	-
Budget Position Transparency	-	-73	-
Expenditure by Category Redistribution	-	73	-
Section 3.60 Pension Contribution Adjustment	-	24	-
Totals Available	\$2,753	\$4,667	\$4,861
TOTALS, EXPENDITURES	\$2,753	\$4,667	\$4,861
0152 State Board of Chiropractic Examiners Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,669	\$4,911	\$5,249
Allocation for Employee Compensation	-	87	-
Allocation for Other Post-Employment Benefits	-	20	-
Allocation for Staff Benefits	-	39	-
Budget Position Transparency	-	-175	-
Expenditure by Category Redistribution	-	175	-
Section 3.60 Pension Contribution Adjustment	-	29	-
Totals Available	\$3,669	\$5,086	\$5,249
Unexpended balance, estimated savings	-	-400	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
TOTALS, EXPENDITURES	\$3,669	\$4,686	\$5,249
0166 Certification Account, Consumer Affairs Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,215	\$1,319	\$1,441
Allocation for Employee Compensation	-	24	-
Allocation for Other Post-Employment Benefits	-	7	-
Allocation for Staff Benefits	-	11	-
Budget Position Transparency	-	-18	-
Expenditure by Category Redistribution	-	18	-
Section 3.60 Pension Contribution Adjustment	-	11	-
Totals Available	\$1,215	\$1,372	\$1,441
TOTALS, EXPENDITURES	\$1,215	\$1,372	\$1,441
0168 Structural Pest Control Research Fund			
APPROPRIATIONS			
Business and Professions Code section 8674	\$405	\$3	\$3
TOTALS, EXPENDITURES	\$405	\$3	\$3
0175 Dispensing Opticians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$398	\$538	\$501
Allocation for Employee Compensation	-	6	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	3	-
Attorney General Services Rate Increases	-	17	-
Budget Position Transparency	-	30	-
Expenditure by Category Redistribution	-	-30	-
Section 3.60 Pension Contribution Adjustment	-	2	-
Totals Available	\$398	\$567	\$501
TOTALS, EXPENDITURES	\$398	\$567	\$501
0210 Outpatient Setting Fund of the Medical Board of California			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$26	\$26
Totals Available	-	\$26	\$26
TOTALS, EXPENDITURES	-	\$26	\$26
0239 Private Security Services Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$14,045	\$14,498	\$16,362
Allocation for Employee Compensation	-	214	-
Allocation for Other Post-Employment Benefits	-	64	-
Allocation for Staff Benefits	-	105	-
Attorney General Services Rate Increases	-	245	-
Budget Position Transparency	-	-168	-
Expenditure by Category Redistribution	-	168	-
Section 3.60 Pension Contribution Adjustment	-	112	-
Unanticipated Costs for Bureau of Security and Investigative Services	-	800	-
Totals Available	\$14,045	\$16,038	\$16,362
TOTALS, EXPENDITURES	\$14,045	\$16,038	\$16,362
0264 Osteopathic Medical Board of California Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,060	\$2,997	\$3,074

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Allocation for Employee Compensation	-	37	-
Allocation for Other Post-Employment Benefits	-	11	-
Allocation for Staff Benefits	-	17	-
Attorney General Services Rate Increases	-	58	-
Budget Position Transparency	-	-47	-
Expenditure by Category Redistribution	-	47	-
Section 3.60 Pension Contribution Adjustment	-	18	-
Totals Available	\$2,060	\$3,138	\$3,074
TOTALS, EXPENDITURES	\$2,060	\$3,138	\$3,074
0280 Physician Assistant Fund			
APPROPRIATIONS			
001 Budget Act Appropriation	\$1,335	\$2,083	\$2,911
Allocation for Employee Compensation	-	19	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	9	-
Attorney General Services Rate Increases	-	125	-
Budget Position Transparency	-	14	-
Expenditure by Category Redistribution	-	-14	-
Section 3.60 Pension Contribution Adjustment	-	9	-
Totals Available	\$1,335	\$2,251	\$2,911
TOTALS, EXPENDITURES	\$1,335	\$2,251	\$2,911
0295 Board of Podiatric Medicine Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,004	\$1,497	\$1,546
Allocation for Employee Compensation	-	15	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	7	-
Budget Position Transparency	-	5	-
Expenditure by Category Redistribution	-	-5	-
Section 3.60 Pension Contribution Adjustment	-	6	-
Totals Available	\$1,004	\$1,530	\$1,546
Unexpended balance, estimated savings	-	-300	-
TOTALS, EXPENDITURES	\$1,004	\$1,230	\$1,546
0305 Private Postsecondary Education Administration Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$15,001	\$18,021	\$19,436
Allocation for Employee Compensation	-	325	-
Allocation for Other Post-Employment Benefits	-	98	-
Allocation for Staff Benefits	-	157	-
Attorney General Services Rate Increases	-	129	-
Budget Position Transparency	-	253	-
Expenditure by Category Redistribution	-	-253	-
Section 3.60 Pension Contribution Adjustment	-	149	-
Totals Available	\$15,001	\$18,879	\$19,436
TOTALS, EXPENDITURES	\$15,001	\$18,879	\$19,436
0310 Psychology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,036	\$5,231	\$6,372
Allocation for Employee Compensation	-	77	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Allocation for Other Post-Employment Benefits	-	23	-
Allocation for Staff Benefits	-	38	-
Attorney General Services Rate Increases	-	183	-
Budget Position Transparency	-	-29	-
Current Year Augmentation per Item 1111-401	-	180	-
Expenditure by Category Redistribution	-	29	-
Section 3.60 Pension Contribution Adjustment	-	34	-
011 Budget Act appropriation (loan to the General Fund)	-	-	(900)
Totals Available	\$5,036	\$5,766	\$6,372
TOTALS, EXPENDITURES	\$5,036	\$5,766	\$6,372
0319 Respiratory Care Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,112	\$3,712	\$3,812
Allocation for Employee Compensation	-	58	-
Allocation for Other Post-Employment Benefits	-	16	-
Allocation for Staff Benefits	-	31	-
Budget Position Transparency	-	-142	-
Expenditure by Category Redistribution	-	142	-
Section 3.60 Pension Contribution Adjustment	-	24	-
Totals Available	\$3,112	\$3,841	\$3,812
Unexpended balance, estimated savings	-	-250	-
TOTALS, EXPENDITURES	\$3,112	\$3,591	\$3,812
0325 Electronic and Appliance Repair Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$2,594	\$2,829	\$2,978
Allocation for Employee Compensation	-	71	-
Allocation for Other Post-Employment Benefits	-	18	-
Allocation for Staff Benefits	-	27	-
Attorney General Services Rate Increases	-	11	-
Budget Position Transparency	-	76	-
Expenditure by Category Redistribution	-	-76	-
Section 3.60 Pension Contribution Adjustment	-	22	-
Totals Available	\$2,594	\$2,978	\$2,978
TOTALS, EXPENDITURES	\$2,594	\$2,978	\$2,978
0326 Athletic Commission Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,875	\$1,728	\$1,836
Allocation for Employee Compensation	-	24	-
Allocation for Other Post-Employment Benefits	-	7	-
Allocation for Staff Benefits	-	12	-
Attorney General Services Rate Increases	-	14	-
Budget Position Transparency	-	-219	-
Expenditure by Category Redistribution	-	219	-
Section 3.60 Pension Contribution Adjustment	-	12	-
Totals Available	\$1,875	\$1,797	\$1,836
TOTALS, EXPENDITURES	\$1,875	\$1,797	\$1,836
0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,901	\$2,237	\$2,328

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Allocation for Employee Compensation	-	44	-
Allocation for Other Post-Employment Benefits	-	11	-
Allocation for Staff Benefits	-	21	-
Attorney General Services Rate Increases	-	38	-
Budget Position Transparency	-	-111	-
Expenditure by Category Redistribution	-	111	-
Section 3.60 Pension Contribution Adjustment	-	18	-
Totals Available	\$1,901	\$2,369	\$2,328
TOTALS, EXPENDITURES	\$1,901	\$2,369	\$2,328
0399 Structural Pest Control Education and Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$165	\$378	\$378
Totals Available	\$165	\$378	\$378
TOTALS, EXPENDITURES	\$165	\$378	\$378
0400 Real Estate Appraisers Regulation Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$5,408	\$5,740	\$5,986
Allocation for Employee Compensation	-	103	-
Allocation for Other Post-Employment Benefits	-	30	-
Allocation for Staff Benefits	-	47	-
Attorney General Services Rate Increases	-	28	-
Budget Position Transparency	-	-230	-
Expenditure by Category Redistribution	-	230	-
Section 3.60 Pension Contribution Adjustment	-	44	-
Totals Available	\$5,408	\$5,992	\$5,986
TOTALS, EXPENDITURES	\$5,408	\$5,992	\$5,986
0410 Transcript Reimbursement Fund			
Prior Year Balances Available:			
Business and Professions Code section 8030.2(d)	-	86	-
Totals Available	-	\$86	-
Unexpended balance, estimated savings	-	-86	-
TOTALS, EXPENDITURES	-	-	-
0421 Vehicle Inspection and Repair Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$110,809	\$118,278	\$123,567
Allocation for Employee Compensation	-	1,564	-
Allocation for Other Post-Employment Benefits	-	630	-
Allocation for Staff Benefits	-	801	-
Attorney General Services Rate Increases	-	1,396	-
Budget Position Transparency	-	-1,802	-
Expenditure by Category Redistribution	-	1,802	-
Section 3.60 Pension Contribution Adjustment	-	709	-
011 Budget Act appropriation (loan to the General Fund)	-	-	(30,000)
Totals Available	\$110,809	\$123,378	\$123,567
TOTALS, EXPENDITURES	\$110,809	\$123,378	\$123,567
0492 State Athletic Commission Neurological Examination Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$93	\$56	\$55
Budget Position Transparency	-	-7	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Expenditure by Category Redistribution	-	7	-
Totals Available	\$93	\$56	\$55
TOTALS, EXPENDITURES	\$93	\$56	\$55
0582 High Polluter Repair or Removal Account			
APPROPRIATIONS			
002 Budget Act appropriation	\$35,757	\$40,845	\$50,713
Allocation for Employee Compensation	-	150	-
Allocation for Other Post-Employment Benefits	-	55	-
Allocation for Staff Benefits	-	79	-
Attorney General Services Rate Increases	-	1	-
Budget Position Transparency	-	288	-
Expenditure by Category Redistribution	-	-288	-
Section 3.60 Pension Contribution Adjustment	-	67	-
011 Budget Act appropriation (loan to the General Fund)	-	-	(60,000)
Totals Available	\$35,757	\$41,197	\$50,713
TOTALS, EXPENDITURES	\$35,757	\$41,197	\$50,713
0702 Consumer Affairs Fund, Professions and Vocations Fund			
APPROPRIATIONS			
Budget Position Transparency	-	-\$10,750	-
Expenditure by Category Redistribution	-	10,750	-
TOTALS, EXPENDITURES	-	-	-
0704 Accountancy Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,512	\$15,800	\$16,713
Allocation for Employee Compensation	-	302	-
Allocation for Other Post-Employment Benefits	-	91	-
Allocation for Staff Benefits	-	145	-
Attorney General Services Rate Increases	-	257	-
Budget Position Transparency	-	-323	-
Expenditure by Category Redistribution	-	323	-
Section 3.60 Pension Contribution Adjustment	-	131	-
011 Budget Act appropriation (loan to the General Fund)	-	-	(10,000)
Totals Available	\$13,512	\$16,726	\$16,713
TOTALS, EXPENDITURES	\$13,512	\$16,726	\$16,713
0706 California Architects Board Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,631	\$3,897	\$4,140
Allocation for Employee Compensation	-	67	-
Allocation for Other Post-Employment Benefits	-	20	-
Allocation for Staff Benefits	-	35	-
Attorney General Services Rate Increases	-	11	-
Budget Position Transparency	-	-63	-
Expenditure by Category Redistribution	-	63	-
Section 3.60 Pension Contribution Adjustment	-	31	-
Totals Available	\$3,631	\$4,061	\$4,140
TOTALS, EXPENDITURES	\$3,631	\$4,061	\$4,140
0717 Cemetery and Funeral Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$3,708	\$4,681	\$4,892

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Allocation for Employee Compensation	-	67	-
Allocation for Other Post-Employment Benefits	-	24	-
Allocation for Staff Benefits	-	30	-
Budget Position Transparency	-	-208	-
Expenditure by Category Redistribution	-	208	-
Section 3.60 Pension Contribution Adjustment	-	31	-
Totals Available	\$3,708	\$4,833	\$4,892
TOTALS, EXPENDITURES	\$3,708	\$4,833	\$4,892
0735 Contractors License Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$66,067	\$67,646	\$73,649
Allocation for Employee Compensation	-	1,050	-
Allocation for Other Post-Employment Benefits	-	383	-
Allocation for Staff Benefits	-	514	-
Attorney General Services Rate Increases	-	5	-
Budget Position Transparency	-	-841	-
Expenditure by Category Redistribution	-	841	-
Section 3.60 Pension Contribution Adjustment	-	504	-
Totals Available	\$66,067	\$70,102	\$73,649
TOTALS, EXPENDITURES	\$66,067	\$70,102	\$73,649
0741 State Dentistry Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,890	\$14,784	\$18,306
Allocation for Employee Compensation	-	386	-
Allocation for Other Post-Employment Benefits	-	71	-
Allocation for Staff Benefits	-	143	-
Attorney General Services Rate Increases	-	1	-
Budget Position Transparency	-	-129	-
Expenditure by Category Redistribution	-	129	-
Section 3.60 Pension Contribution Adjustment	-	129	-
011 Budget Act appropriation (loan to the General Fund)	-	-	(5,000)
Totals Available	\$11,890	\$15,514	\$18,306
TOTALS, EXPENDITURES	\$11,890	\$15,514	\$18,306
0752 Home Furnishings and Thermal Insulation Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$4,363	\$5,296	\$5,501
Allocation for Employee Compensation	-	115	-
Allocation for Other Post-Employment Benefits	-	28	-
Allocation for Staff Benefits	-	46	-
Budget Position Transparency	-	-366	-
Expenditure by Category Redistribution	-	366	-
Section 3.60 Pension Contribution Adjustment	-	36	-
Totals Available	\$4,363	\$5,521	\$5,501
TOTALS, EXPENDITURES	\$4,363	\$5,521	\$5,501
0755 Licensed Midwifery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5	\$120	\$120
Totals Available	\$5	\$120	\$120
TOTALS, EXPENDITURES	\$5	\$120	\$120

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0757 California Board of Architectural Examiners - Landscape Architects Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$862	\$1,051	\$1,092
Allocation for Employee Compensation	-	14	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	6	-
Budget Position Transparency	-	48	-
Expenditure by Category Redistribution	-	-48	-
Section 3.60 Pension Contribution Adjustment	-	6	-
Totals Available	\$862	\$1,081	\$1,092
TOTALS, EXPENDITURES	\$862	\$1,081	\$1,092
0758 Contingent Fund of the Medical Board of California			
APPROPRIATIONS			
001 Budget Act appropriation	\$62,072	\$64,622	\$73,554
Allocation for Employee Compensation	-	1,734	-
Allocation for Other Post-Employment Benefits	-	302	-
Allocation for Staff Benefits	-	876	-
Attorney General Services Rate Increases	-	2	-
Budget Position Transparency	-	-949	-
Expenditure by Category Redistribution	-	949	-
Section 3.60 Pension Contribution Adjustment	-	535	-
Totals Available	\$62,072	\$68,071	\$73,554
TOTALS, EXPENDITURES	\$62,072	\$68,071	\$73,554
0759 Physical Therapy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,550	\$5,215	\$6,021
Allocation for Employee Compensation	-	96	-
Allocation for Other Post-Employment Benefits	-	25	-
Allocation for Staff Benefits	-	50	-
Attorney General Services Rate Increases	-	116	-
Budget Position Transparency	-	-23	-
Expenditure by Category Redistribution	-	23	-
Section 3.60 Pension Contribution Adjustment	-	41	-
Totals Available	\$4,550	\$5,543	\$6,021
TOTALS, EXPENDITURES	\$4,550	\$5,543	\$6,021
0761 Board of Registered Nursing Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$41,862	\$53,602	\$58,394
Allocation for Employee Compensation	-	1,112	-
Allocation for Other Post-Employment Benefits	-	253	-
Allocation for Staff Benefits	-	512	-
Attorney General Services Rate Increases	-	2,041	-
Budget Position Transparency	-	-874	-
Expenditure by Category Redistribution	-	874	-
Section 3.60 Pension Contribution Adjustment	-	398	-
011 Budget Act appropriation (loan to the General Fund)	-	-	(30,000)
Totals Available	\$41,862	\$57,918	\$58,394
TOTALS, EXPENDITURES	\$41,862	\$57,918	\$58,394
0763 State Optometry Fund, Professions and Vocations Fund			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
APPROPRIATIONS			
001 Budget Act appropriation	\$1,969	\$2,161	\$2,274
Allocation for Employee Compensation	-	44	-
Allocation for Other Post-Employment Benefits	-	11	-
Allocation for Staff Benefits	-	23	-
Attorney General Services Rate Increases	-	56	-
Budget Position Transparency	-	-6	-
Expenditure by Category Redistribution	-	6	-
Section 3.60 Pension Contribution Adjustment	-	19	-
Totals Available	\$1,969	\$2,314	\$2,274
TOTALS, EXPENDITURES	\$1,969	\$2,314	\$2,274
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,528	\$26,056	\$29,314
Allocation for Employee Compensation	-	375	-
Allocation for Other Post-Employment Benefits	-	144	-
Allocation for Staff Benefits	-	170	-
Attorney General Services Rate Increases	-	880	-
Budget Position Transparency	-	-193	-
Current Year Augmentation per Item 1111-401	-	760	-
Expenditure by Category Redistribution	-	193	-
Section 3.60 Pension Contribution Adjustment	-	227	-
011 Budget Act appropriation (loan to the General Fund)	-	-	(2,400)
Totals Available	\$23,528	\$28,612	\$29,314
TOTALS, EXPENDITURES	\$23,528	\$28,612	\$29,314
0769 Private Investigator Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,109	\$1,092	-
Allocation for Employee Compensation	-	11	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	4	-
Attorney General Services Rate Increases	-	18	-
Budget Position Transparency	-	-24	-
Expenditure by Category Redistribution	-	24	-
Section 3.60 Pension Contribution Adjustment	-	6	-
Totals Available	\$1,109	\$1,134	-
TOTALS, EXPENDITURES	\$1,109	\$1,134	-
0770 Professional Engineer's, Land Surveyor's, and Geologist's Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,346	\$12,499	\$12,831
Allocation for Employee Compensation	-	139	-
Allocation for Other Post-Employment Benefits	-	42	-
Allocation for Staff Benefits	-	67	-
Attorney General Services Rate Increases	-	100	-
Budget Position Transparency	-	-229	-
Expenditure by Category Redistribution	-	229	-
Section 3.60 Pension Contribution Adjustment	-	65	-
Totals Available	\$10,346	\$12,912	\$12,831
TOTALS, EXPENDITURES	\$10,346	\$12,912	\$12,831

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Less funding provided by General Fund	-	-1,134	-
NET TOTALS, EXPENDITURES	\$10,346	\$11,778	\$12,831
0771 Court Reporters Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,050	\$1,116	\$1,189
Allocation for Employee Compensation	-	15	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	9	-
Attorney General Services Rate Increases	-	9	-
Budget Position Transparency	-	-27	-
Expenditure by Category Redistribution	-	27	-
Section 3.60 Pension Contribution Adjustment	-	7	-
Totals Available	\$1,050	\$1,160	\$1,189
TOTALS, EXPENDITURES	\$1,050	\$1,160	\$1,189
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,128	\$11,822	\$12,420
Allocation for Employee Compensation	-	183	-
Allocation for Other Post-Employment Benefits	-	53	-
Allocation for Staff Benefits	-	90	-
Attorney General Services Rate Increases	-	366	-
Budget Position Transparency	-	91	-
Expenditure by Category Redistribution	-	-91	-
Section 3.60 Pension Contribution Adjustment	-	83	-
Totals Available	\$12,128	\$12,597	\$12,420
TOTALS, EXPENDITURES	\$12,128	\$12,597	\$12,420
0775 Structural Pest Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,691	\$5,136	\$5,550
Allocation for Employee Compensation	-	97	-
Allocation for Other Post-Employment Benefits	-	26	-
Allocation for Staff Benefits	-	43	-
Attorney General Services Rate Increases	-	139	-
Budget Position Transparency	-	-65	-
Expenditure by Category Redistribution	-	65	-
Section 3.60 Pension Contribution Adjustment	-	33	-
Totals Available	\$4,691	\$5,474	\$5,550
TOTALS, EXPENDITURES	\$4,691	\$5,474	\$5,550
0777 Veterinary Medical Board Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,816	\$5,237	\$6,600
Allocation for Employee Compensation	-	86	-
Allocation for Other Post-Employment Benefits	-	22	-
Allocation for Staff Benefits	-	44	-
Attorney General Services Rate Increases	-	217	-
Budget Position Transparency	-	-243	-
Expenditure by Category Redistribution	-	243	-
Section 3.60 Pension Contribution Adjustment	-	37	-
Totals Available	\$4,816	\$5,643	\$6,600

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
TOTALS, EXPENDITURES	\$4,816	\$5,643	\$6,600
0779 Vocational Nursing and Psychiatric Technicians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,840	\$16,023	\$17,480
Allocation for Employee Compensation	-	406	-
Allocation for Other Post-Employment Benefits	-	87	-
Allocation for Staff Benefits	-	196	-
Attorney General Services Rate Increases	-	584	-
Budget Position Transparency	-	-138	-
Current Year Augmentation per Item 1111-401	-	645	-
Expenditure by Category Redistribution	-	138	-
Section 3.60 Pension Contribution Adjustment	-	143	-
Totals Available	\$15,840	\$18,084	\$17,480
TOTALS, EXPENDITURES	\$15,840	\$18,084	\$17,480
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$337	\$333
TOTALS, EXPENDITURES	-	\$337	\$333
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$14,531	\$6,907	\$5,691
TOTALS, EXPENDITURES	\$14,531	\$6,907	\$5,691
3017 Occupational Therapy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,151	\$2,353	\$3,134
Allocation for Employee Compensation	-	42	-
Allocation for Other Post-Employment Benefits	-	13	-
Allocation for Staff Benefits	-	20	-
Attorney General Services Rate Increases	-	50	-
Budget Position Transparency	-	-104	-
Expenditure by Category Redistribution	-	104	-
Section 3.60 Pension Contribution Adjustment	-	19	-
Totals Available	\$2,151	\$2,497	\$3,134
TOTALS, EXPENDITURES	\$2,151	\$2,497	\$3,134
3039 Dentally Underserved Account, State Dentistry Fund			
APPROPRIATIONS			
Business and Professions Code section 1973(d)(e)	\$35	\$126	\$126
TOTALS, EXPENDITURES	\$35	\$126	\$126
3069 Naturopathic Doctors Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$420	\$451	\$353
Allocation for Employee Compensation	-	13	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	6	-
Attorney General Services Rate Increases	-	1	-
Budget Position Transparency	-	2	-
Current Year Augmentation per Item 1111-401	-	5	-
Expenditure by Category Redistribution	-	-2	-
Section 3.60 Pension Contribution Adjustment	-	5	-
Totals Available	\$420	\$484	\$353

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
TOTALS, EXPENDITURES	\$420	\$484	\$353
3108 Professional Fiduciary Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$497	\$574	\$605
Allocation for Employee Compensation	-	10	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	6	-
Attorney General Services Rate Increases	-	8	-
Budget Position Transparency	-	-7	-
Expenditure by Category Redistribution	-	7	-
Section 3.60 Pension Contribution Adjustment	-	4	-
Totals Available	\$497	\$604	\$605
TOTALS, EXPENDITURES	\$497	\$604	\$605
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account			
APPROPRIATIONS			
002 Budget Act appropriation	\$36,274	\$37,913	\$30,456
Allocation for Employee Compensation	-	18	-
Allocation for Other Post-Employment Benefits	-	7	-
Allocation for Staff Benefits	-	7	-
Budget Position Transparency	-	20	-
Expenditure by Category Redistribution	-	-20	-
Section 3.60 Pension Contribution Adjustment	-	8	-
011 Budget Act appropriation (loan to the General Fund)	-	-	(3,400)
Totals Available	\$36,274	\$37,953	\$30,456
TOTALS, EXPENDITURES	\$36,274	\$37,953	\$30,456
3140 State Dental Hygiene Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,463	\$2,278	\$2,430
Allocation for Employee Compensation	-	40	-
Allocation for Other Post-Employment Benefits	-	11	-
Allocation for Staff Benefits	-	17	-
Budget Position Transparency	-	-39	-
Expenditure by Category Redistribution	-	39	-
Section 3.60 Pension Contribution Adjustment	-	17	-
Totals Available	\$1,463	\$2,363	\$2,430
TOTALS, EXPENDITURES	\$1,463	\$2,363	\$2,430
3142 State Dental Assistant Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,012	\$2,486	-
Allocation for Employee Compensation	-	30	-
Allocation for Other Post-Employment Benefits	-	9	-
Allocation for Staff Benefits	-	15	-
Attorney General Services Rate Increases	-	43	-
Budget Position Transparency	-	28	-
Expenditure by Category Redistribution	-	-28	-
Section 3.60 Pension Contribution Adjustment	-	16	-
Totals Available	\$2,012	\$2,599	-
TOTALS, EXPENDITURES	\$2,012	\$2,599	-
3252 CURES Fund			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
APPROPRIATIONS			
001 Budget Act appropriation	\$1,612	\$3,916	\$2,322
TOTALS, EXPENDITURES	\$1,612	\$3,916	\$2,322
3288 Cannabis Control Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$20,275	\$64,356	\$68,224
Allocation for Employee Compensation	-	1,308	-
Allocation for Other Post-Employment Benefits	-	255	-
Allocation for Staff Benefits	-	557	-
Section 3.60 Pension Contribution Adjustment	-	399	-
Totals Available	\$20,275	\$66,875	\$68,224
Unexpended balance, estimated savings	-	-19,907	-
TOTALS, EXPENDITURES	\$20,275	\$46,968	\$68,224
3315 Household Movers Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,139	\$2,276	\$2,962
Allocation for Employee Compensation	-	51	-
Allocation for Other Post-Employment Benefits	-	11	-
Allocation for Staff Benefits	-	21	-
Budget Position Transparency	-	12	-
Expenditure by Category Redistribution	-	-12	-
Section 3.60 Pension Contribution Adjustment	-	14	-
Totals Available	\$1,139	\$2,373	\$2,962
TOTALS, EXPENDITURES	\$1,139	\$2,373	\$2,962
3328 Pharmaceutical and Sharps Stewardship Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$476	\$1,449
Allocation for Employee Compensation	-	9	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	5	-
TOTALS, EXPENDITURES	-	\$495	\$1,449
3335 Cannabis Tax Fund - Department of Consumer Affairs			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(a)(2)	-	\$15,590	\$15,537
TOTALS, EXPENDITURES	-	\$15,590	\$15,537
3346 Cannabis Tax Fund - Bureau of Cannabis Control - Allocation 2			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(b)	-	\$10,000	\$10,000
TOTALS, EXPENDITURES	-	\$10,000	\$10,000
9250 Boxers Pension Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$364	\$113	\$116
Allocation for Employee Compensation	-	1	-
Budget Position Transparency	-	2	-
Expenditure by Category Redistribution	-	-2	-
Totals Available	\$364	\$114	\$116
TOTALS, EXPENDITURES	\$364	\$114	\$116
Total Expenditures, All Funds, (State Operations)	\$598,062	\$733,004	\$768,071

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
0001 General Fund			
Prior Year Balances Available:			
Item 1111-101-0001, Budget Act of 2018 as reappropriated by Item 1111-490, Budget Act of 2019	-	10,000	-
Totals Available	-	\$10,000	-
TOTALS, EXPENDITURES	-	\$10,000	-
0960 Student Tuition Recovery Fund			
APPROPRIATIONS			
Education Code section 94924	\$1,717	\$2,000	\$2,000
TOTALS, EXPENDITURES	\$1,717	\$2,000	\$2,000
Total Expenditures, All Funds, (Local Assistance)	\$1,717	\$12,000	\$2,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$599,779	\$745,004	\$770,071

FUND CONDITION STATEMENTS †

	2018-19*	2019-20*	2020-21*
0069 Barbering and Cosmetology Contingent Fund^S			
BEGINNING BALANCE	\$20,692	\$21,596	\$42,511
Prior Year Adjustments	201	-	-
Adjusted Beginning Balance	\$20,893	\$21,596	\$42,511
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	1,173	1,209	1,245
4127400 Renewal Fees	12,161	12,476	12,833
4129200 Other Regulatory Fees	4,839	4,985	5,134
4129400 Other Regulatory Licenses and Permits	4,041	4,147	4,272
4143500 Miscellaneous Services to the Public	40	-	-
4163000 Investment Income - Surplus Money Investments	521	278	602
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	75	12	12
4172500 Miscellaneous Revenue	10	9	9
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Barbering and Cosmetology Contingent Fund (0069), per Item 1110-011-0069 Budget Act of 2008	-	10,000	-
Loan Repayment from the General Fund (0001) to the Barbering and Cosmetology Contingent Fund (0069), per Item 1110-011-0069 Budget Act of 2011	-	11,000	-
Loan from the Barbering and Cosmetology Contingent Fund (0069) to the General Fund (0001) per Item 1111-011-0069, Budget Act of 2020	-	-	-25,000
Total Revenues, Transfers, and Other Adjustments	\$22,860	\$44,116	-\$893
Total Resources	\$43,753	\$65,712	\$41,618
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	20,555	21,699	20,758
8880 Financial Information System for California (State Operations)	2	-3	-
9892 Supplemental Pension Payments (State Operations)	134	316	316
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,466	1,189	1,115
Total Expenditures and Expenditure Adjustments	\$22,157	\$23,201	\$22,189
FUND BALANCE	\$21,596	\$42,511	\$19,429
Reserve for economic uncertainties	21,596	42,511	19,429
0093 Construction Management Education Account (CMEA)^S			
BEGINNING BALANCE	\$236	\$374	\$381

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
4129400 Other Regulatory Licenses and Permits	260	354	354
4163000 Investment Income - Surplus Money Investments	51	23	7
4172500 Miscellaneous Revenue	1	1	1
Total Revenues, Transfers, and Other Adjustments	<u>\$3,962</u>	<u>\$4,415</u>	<u>\$4,335</u>
Total Resources	<u>\$6,123</u>	<u>\$6,566</u>	<u>\$5,872</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	3,669	4,686	5,249
8880 Financial Information System for California (State Operations)	-	-1	-
9892 Supplemental Pension Payments (State Operations)	41	85	85
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	262	259	234
Total Expenditures and Expenditure Adjustments	<u>\$3,972</u>	<u>\$5,029</u>	<u>\$5,568</u>
FUND BALANCE	<u>\$2,151</u>	<u>\$1,537</u>	<u>\$304</u>
Reserve for economic uncertainties	2,151	1,537	304
0166 Certification Account, Consumer Affairs Fund^S			
BEGINNING BALANCE	\$1,063	\$1,290	\$1,078
Prior Year Adjustments	137	-	-
Adjusted Beginning Balance	<u>\$1,200</u>	<u>\$1,290</u>	<u>\$1,078</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	1,352	1,262	1,262
4163000 Investment Income - Surplus Money Investments	19	15	17
Total Revenues, Transfers, and Other Adjustments	<u>\$1,371</u>	<u>\$1,277</u>	<u>\$1,279</u>
Total Resources	<u>\$2,571</u>	<u>\$2,567</u>	<u>\$2,357</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,215	1,372	1,441
9892 Supplemental Pension Payments (State Operations)	16	38	38
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	50	79	75
Total Expenditures and Expenditure Adjustments	<u>\$1,281</u>	<u>\$1,489</u>	<u>\$1,554</u>
FUND BALANCE	<u>\$1,290</u>	<u>\$1,078</u>	<u>\$803</u>
Reserve for economic uncertainties	1,290	1,078	803
0168 Structural Pest Control Research Fund^S			
BEGINNING BALANCE	\$1,032	\$811	\$978
Prior Year Adjustments	14	-	-
Adjusted Beginning Balance	<u>\$1,046</u>	<u>\$811</u>	<u>\$978</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	146	150	150
4163000 Investment Income - Surplus Money Investments	24	20	23
Total Revenues, Transfers, and Other Adjustments	<u>\$170</u>	<u>\$170</u>	<u>\$173</u>
Total Resources	<u>\$1,216</u>	<u>\$981</u>	<u>\$1,151</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	405	3	3
Total Expenditures and Expenditure Adjustments	<u>\$405</u>	<u>\$3</u>	<u>\$3</u>
FUND BALANCE	<u>\$811</u>	<u>\$978</u>	<u>\$1,148</u>
Reserve for economic uncertainties	811	978	1,148
0175 Dispensing Opticians Fund^S			
BEGINNING BALANCE	\$426	\$864	\$890

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
Prior Year Adjustments	216	-	-
Adjusted Beginning Balance	\$642	\$864	\$890
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	16	14	14
4127400 Renewal Fees	382	438	438
4129200 Other Regulatory Fees	5	2	2
4129400 Other Regulatory Licenses and Permits	225	166	166
4163000 Investment Income - Surplus Money Investments	18	10	10
Total Revenues, Transfers, and Other Adjustments	\$646	\$630	\$630
Total Resources	\$1,288	\$1,494	\$1,520
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	398	567	501
9892 Supplemental Pension Payments (State Operations)	1	3	3
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	25	34	29
Total Expenditures and Expenditure Adjustments	\$424	\$604	\$533
FUND BALANCE	\$864	\$890	\$987
Reserve for economic uncertainties	864	890	987
0210 Outpatient Setting Fund of the Medical Board of California^S			
BEGINNING BALANCE	\$420	\$475	\$575
Prior Year Adjustments	34	-	-
Adjusted Beginning Balance	\$454	\$475	\$575
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127400 Renewal Fees	13	120	120
4163000 Investment Income - Surplus Money Investments	10	8	10
Total Revenues, Transfers, and Other Adjustments	\$23	\$128	\$130
Total Resources	\$477	\$603	\$705
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	-	26	26
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2	2	2
Total Expenditures and Expenditure Adjustments	\$2	\$28	\$28
FUND BALANCE	\$475	\$575	\$677
Reserve for economic uncertainties	475	575	677
0239 Private Security Services Fund^S			
BEGINNING BALANCE	\$7,398	\$9,190	\$6,360
Prior Year Adjustments	2,515	-	-
Adjusted Beginning Balance	\$9,913	\$9,190	\$6,360
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	310	292	308
4127400 Renewal Fees	7,085	7,538	8,471
4129200 Other Regulatory Fees	586	455	460
4129400 Other Regulatory Licenses and Permits	6,041	5,981	6,258
4143500 Miscellaneous Services to the Public	1	-	-
4163000 Investment Income - Surplus Money Investments	239	52	55
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	15	-	-
4172500 Miscellaneous Revenue	6	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
Total Revenues, Transfers, and Other Adjustments	\$14,283	\$14,318	\$15,552
Total Resources	\$24,196	\$23,508	\$21,912
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	14,045	16,038	16,362
8880 Financial Information System for California (State Operations)	2	-2	-
9892 Supplemental Pension Payments (State Operations)	96	205	205
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	863	907	797
Total Expenditures and Expenditure Adjustments	\$15,006	\$17,148	\$17,364
FUND BALANCE			
Reserve for economic uncertainties	9,190	6,360	4,548
0264 Osteopathic Medical Board of California Contingent Fund^s			
BEGINNING BALANCE	\$2,837	\$3,344	\$3,871
Prior Year Adjustments	178	-	-
Adjusted Beginning Balance	\$3,015	\$3,344	\$3,871
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	14	15	15
4127400 Renewal Fees	2,044	1,724	1,939
4129200 Other Regulatory Fees	40	31	31
4129400 Other Regulatory Licenses and Permits	406	584	584
4163000 Investment Income - Surplus Money Investments	71	24	35
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Osteopathic Medical Board of California Fund (0264), per Item 1110-011-0264 Budget Act of 2011	-	1,500	-
Total Revenues, Transfers, and Other Adjustments	\$2,575	\$3,878	\$2,604
Total Resources	\$5,590	\$7,222	\$6,475
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	2,060	3,138	3,074
9892 Supplemental Pension Payments (State Operations)	25	53	53
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	161	160	148
Total Expenditures and Expenditure Adjustments	\$2,246	\$3,351	\$3,275
FUND BALANCE			
Reserve for economic uncertainties	3,344	3,871	3,200
0280 Physician Assistant Fund^s			
BEGINNING BALANCE	\$1,817	\$3,068	\$4,417
Prior Year Adjustments	574	-	-
Adjusted Beginning Balance	\$2,391	\$3,068	\$4,417
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	4	4	4
4127400 Renewal Fees	1,726	1,865	2,015
4129200 Other Regulatory Fees	16	18	19
4129400 Other Regulatory Licenses and Permits	320	294	308
4163000 Investment Income - Surplus Money Investments	64	42	66
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Physician Assistant Fund (0280), per Item 1110-011-0280 Budget Act of 2011	-	1,500	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
Total Revenues, Transfers, and Other Adjustments	\$2,131	\$3,723	\$2,412
Total Resources	\$4,522	\$6,791	\$6,829
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,335	2,251	2,911
9892 Supplemental Pension Payments (State Operations)	9	17	17
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	110	106	97
Total Expenditures and Expenditure Adjustments	\$1,454	\$2,374	\$3,025
FUND BALANCE	\$3,068	\$4,417	\$3,804
Reserve for economic uncertainties	3,068	4,417	3,804
0295 Board of Podiatric Medicine Fund^S			
BEGINNING BALANCE	\$695	\$739	\$675
Prior Year Adjustments	51	-	-
Adjusted Beginning Balance	\$746	\$739	\$675
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	5	5	5
4127400 Renewal Fees	924	1,103	1,128
4129200 Other Regulatory Fees	11	13	13
4129400 Other Regulatory Licenses and Permits	128	116	116
4163000 Investment Income - Surplus Money Investments	18	10	10
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,087	\$1,247	\$1,272
Total Resources	\$1,833	\$1,986	\$1,947
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,004	1,230	1,546
9892 Supplemental Pension Payments (State Operations)	9	20	20
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	81	61	69
Total Expenditures and Expenditure Adjustments	\$1,094	\$1,311	\$1,635
FUND BALANCE	\$739	\$675	\$312
Reserve for economic uncertainties	739	675	312
0305 Private Postsecondary Education Administration Fund^S			
BEGINNING BALANCE	\$4,803	\$7,299	\$2,146
Prior Year Adjustments	3,261	-	-
Adjusted Beginning Balance	\$8,064	\$7,299	\$2,146
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	330	385	385
4127400 Renewal Fees	13,814	13,830	13,600
4129200 Other Regulatory Fees	419	330	330
4129400 Other Regulatory Licenses and Permits	635	618	271
4143500 Miscellaneous Services to the Public	2	4	4
4163000 Investment Income - Surplus Money Investments	165	53	-
4171100 Cost Recoveries - Other	5	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	6	4	4
4172500 Miscellaneous Revenue	1	7	7
Transfers and Other Adjustments			
Loan from Vehicle Inspection and Repair Fund (0421) to Private Postsecondary Education Admin Fund (0305) per Control Section 14.00, Budget Act of 2020	-	-	5,500

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
Total Revenues, Transfers, and Other Adjustments	\$15,377	\$15,231	\$20,101
Total Resources	\$23,441	\$22,530	\$22,247
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	15,001	18,879	19,436
8880 Financial Information System for California (State Operations)	2	-1	-
9892 Supplemental Pension Payments (State Operations)	175	382	382
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	964	1,124	872
Total Expenditures and Expenditure Adjustments	\$16,142	\$20,384	\$20,690
FUND BALANCE	\$7,299	\$2,146	\$1,557
Reserve for economic uncertainties	7,299	2,146	1,557
0310 Psychology Fund^S			
BEGINNING BALANCE	\$2,863	\$7,856	\$9,686
Prior Year Adjustments	573	-	-
Adjusted Beginning Balance	\$3,436	\$7,856	\$9,686
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	39	56	56
4127400 Renewal Fees	3,507	3,470	3,470
4129200 Other Regulatory Fees	148	120	120
4129400 Other Regulatory Licenses and Permits	620	595	595
4150500 Interest Income - Interfund Loans	1,605	-	-
4163000 Investment Income - Surplus Money Investments	97	55	102
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	1	1
4172500 Miscellaneous Revenue	-	1	1
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Psychology Fund (0310), per Item 1110-011-0310 Budget Act of 2008	-	2,500	-
Loan Repayment from the General Fund (0001) to the Psychology Fund (0310), per Item 1450-011-0310 Budget Act of 2002	3,800	1,200	-
Loan from the Psychology Fund (0310) to the General Fund (0001) per Item 1111-011-0310, Budget Act of 2020	-	-	-900
Total Revenues, Transfers, and Other Adjustments	\$9,817	\$7,998	\$3,445
Total Resources	\$13,253	\$15,854	\$13,131
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	5,036	5,766	6,372
8880 Financial Information System for California (State Operations)	1	-1	-
9892 Supplemental Pension Payments (State Operations)	45	94	94
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	315	309	291
Total Expenditures and Expenditure Adjustments	\$5,397	\$6,168	\$6,757
FUND BALANCE	\$7,856	\$9,686	\$6,374
Reserve for economic uncertainties	7,856	9,686	6,374
0319 Respiratory Care Fund^S			
BEGINNING BALANCE	\$943	\$793	\$386
Prior Year Adjustments	41	-	-
Adjusted Beginning Balance	\$984	\$793	\$386
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	75	84	94
4127400 Renewal Fees	2,616	2,865	3,168

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
4129200 Other Regulatory Fees	66	72	72
4129400 Other Regulatory Licenses and Permits	368	368	375
4163000 Investment Income - Surplus Money Investments	28	7	2
Total Revenues, Transfers, and Other Adjustments	\$3,153	\$3,396	\$3,711
Total Resources	\$4,137	\$4,189	\$4,097
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	3,112	3,591	3,812
9892 Supplemental Pension Payments (State Operations)	36	76	76
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	196	136	165
Total Expenditures and Expenditure Adjustments	\$3,344	\$3,803	\$4,053
FUND BALANCE	\$793	\$386	\$44
Reserve for economic uncertainties	793	386	44
0325 Electronic and Appliance Repair Fund^S			
BEGINNING BALANCE	\$2,962	\$4,072	\$4,084
Prior Year Adjustments	783	-	-
Adjusted Beginning Balance	\$3,745	\$4,072	\$4,084
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	107	112	113
4127400 Renewal Fees	2,585	2,702	2,739
4129200 Other Regulatory Fees	24	26	27
4129400 Other Regulatory Licenses and Permits	258	273	275
4163000 Investment Income - Surplus Money Investments	85	62	63
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	17	10	10
4172500 Miscellaneous Revenue	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$3,077	\$3,185	\$3,227
Total Resources	\$6,822	\$7,257	\$7,311
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	2,594	2,978	2,978
9892 Supplemental Pension Payments (State Operations)	21	46	46
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	135	149	130
Total Expenditures and Expenditure Adjustments	\$2,750	\$3,173	\$3,154
FUND BALANCE	\$4,072	\$4,084	\$4,157
Reserve for economic uncertainties	4,072	4,084	4,157
0326 Athletic Commission Fund^S			
BEGINNING BALANCE	\$627	\$1,777	\$2,686
Prior Year Adjustments	380	-	-
Adjusted Beginning Balance	\$1,007	\$1,777	\$2,686
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127400 Renewal Fees	72	81	87
4129200 Other Regulatory Fees	2,415	2,498	2,623
4129400 Other Regulatory Licenses and Permits	250	260	262
4163000 Investment Income - Surplus Money Investments	32	15	56
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
4172500 Miscellaneous Revenue	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$2,771	\$2,854	\$3,028

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
Total Resources	\$3,778	\$4,631	\$5,714
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,875	1,797	1,836
9892 Supplemental Pension Payments (State Operations)	13	36	36
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	113	112	94
Total Expenditures and Expenditure Adjustments	<u>\$2,001</u>	<u>\$1,945</u>	<u>\$1,966</u>
FUND BALANCE	\$1,777	\$2,686	\$3,748
Reserve for economic uncertainties	1,777	2,686	3,748
0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund^S			
BEGINNING BALANCE	\$1,804	\$2,357	\$2,115
Prior Year Adjustments	375	-	-
Adjusted Beginning Balance	<u>\$2,179</u>	<u>\$2,357</u>	<u>\$2,115</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	24	24	24
4127400 Renewal Fees	1,659	1,673	1,690
4129200 Other Regulatory Fees	41	65	41
4129400 Other Regulatory Licenses and Permits	426	489	435
4163000 Investment Income - Surplus Money Investments	59	17	22
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	8	8
4172500 Miscellaneous Revenue	6	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,219</u>	<u>\$2,276</u>	<u>\$2,220</u>
Total Resources	\$4,398	\$4,633	\$4,335
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,901	2,369	2,328
9892 Supplemental Pension Payments (State Operations)	17	38	38
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	123	111	139
Total Expenditures and Expenditure Adjustments	<u>\$2,041</u>	<u>\$2,518</u>	<u>\$2,505</u>
FUND BALANCE	\$2,357	\$2,115	\$1,830
Reserve for economic uncertainties	2,357	2,115	1,830
0399 Structural Pest Control Education and Enforcement Fund^S			
BEGINNING BALANCE	\$959	\$1,157	\$1,222
Prior Year Adjustments	-88	-	-
Adjusted Beginning Balance	<u>\$871</u>	<u>\$1,157</u>	<u>\$1,222</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	447	440	440
4163000 Investment Income - Surplus Money Investments	29	28	24
Total Revenues, Transfers, and Other Adjustments	<u>\$476</u>	<u>\$468</u>	<u>\$464</u>
Total Resources	\$1,347	\$1,625	\$1,686
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	165	378	378
9892 Supplemental Pension Payments (State Operations)	1	4	4
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	24	21	19
Total Expenditures and Expenditure Adjustments	<u>\$190</u>	<u>\$403</u>	<u>\$401</u>
FUND BALANCE	\$1,157	\$1,222	\$1,285
Reserve for economic uncertainties	1,157	1,222	1,285

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
0400 Real Estate Appraisers Regulation Fund^S			
BEGINNING BALANCE	\$6,506	\$5,956	\$3,943
Prior Year Adjustments	711	-	-
Adjusted Beginning Balance	\$7,217	\$5,956	\$3,943
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127200 Real Estate - License Fees	3,376	3,764	5,331
4129400 Other Regulatory Licenses and Permits	203	548	563
4140000 Document Sales	1	1	1
4150500 Interest Income - Interfund Loans	143	-	-
4163000 Investment Income - Surplus Money Investments	130	47	47
4171100 Cost Recoveries - Other	10	-	-
4172500 Miscellaneous Revenue	35	49	53
4173000 Penalty Assessments - Other	79	80	69
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Real Estate Appraisers Regulation Fund (0400), per Item 2310-011-0400 Budget Act of 2008.	500	-	-
Total Revenues, Transfers, and Other Adjustments	\$4,477	\$4,489	\$6,064
Total Resources	\$11,694	\$10,445	\$10,007
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	5,408	5,992	5,986
8880 Financial Information System for California (State Operations)	1	-1	-
9892 Supplemental Pension Payments (State Operations)	77	166	166
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	252	345	352
Total Expenditures and Expenditure Adjustments	\$5,738	\$6,502	\$6,504
FUND BALANCE	\$5,956	\$3,943	\$3,503
Reserve for economic uncertainties	5,956	3,943	3,503
0410 Transcript Reimbursement Fund^S			
BEGINNING BALANCE	\$43	\$37	\$32
Prior Year Adjustments	-7	-	-
Adjusted Beginning Balance	\$36	\$37	\$32
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$1	-	-
Total Resources	\$37	\$37	\$32
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	5	-
Total Expenditures and Expenditure Adjustments	-	\$5	-
FUND BALANCE	\$37	\$32	\$32
Reserve for economic uncertainties	37	32	32
0421 Vehicle Inspection and Repair Fund^S			
BEGINNING BALANCE	\$112,272	\$115,549	\$180,881
Prior Year Adjustments	8,980	-	-
Adjusted Beginning Balance	\$121,252	\$115,549	\$180,881
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	225	227	229
4127400 Renewal Fees	7,879	7,816	7,894

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
4129200 Other Regulatory Fees	1,700	1,713	1,730
4129400 Other Regulatory Licenses and Permits	115,985	116,896	118,065
4140000 Document Sales	-	2	2
4163000 Investment Income - Surplus Money Investments	2,426	1,379	2,259
4170400 Capital Asset Sales Proceeds	-	6	6
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	36	11	11
4172500 Miscellaneous Revenue	31	7	7
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Vehicle Inspection and Repair Fund (0421), per Item 1111-011-0421 Budget Act of 2002.	-	90,000	-
Loan from Vehicle Inspection and Repair Fund (0421) to Contingent Fund of the Medical Board of CA (0758) per Control Section 14.00, Budget Act of 2020	-	-	-8,000
Loan from Vehicle Inspection and Repair Fund (0421) to Contractors License Fund (0735) per Control Section 14.00, Budget Act of 2020	-	-	-3,500
Loan from Vehicle Inspection and Repair Fund (0421) to Private Postsecondary Education Admin Fund (0305) per Control Section 14.00, Budget Act of 2020	-	-	-5,500
Loan from the Vehicle Inspection and Repair Fund (0421) to the General Fund (0001) per Item 1111-011-0421, Budget Act of 2020	-	-	-30,000
Total Revenues, Transfers, and Other Adjustments	\$128,282	\$218,057	\$83,203
Total Resources	\$249,534	\$333,606	\$264,084
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	110,809	123,378	123,567
3900 Air Resources Board (State Operations)	16,479	19,052	19,077
8880 Financial Information System for California (State Operations)	14	-18	-
9892 Supplemental Pension Payments (State Operations)	1,217	2,579	2,579
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	5,466	7,734	7,151
Total Expenditures and Expenditure Adjustments	\$133,985	\$152,725	\$152,374
FUND BALANCE	\$115,549	\$180,881	\$111,710
Reserve for economic uncertainties	115,549	180,881	111,710
0459 Telephone Medical Advice Services Fund^s			
BEGINNING BALANCE	\$1,036	\$1,073	\$1,073
Prior Year Adjustments	15	-	-
Adjusted Beginning Balance	\$1,051	\$1,073	\$1,073
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	22	-	-
Total Revenues, Transfers, and Other Adjustments	\$22	-	-
Total Resources	\$1,073	\$1,073	\$1,073
FUND BALANCE	\$1,073	\$1,073	\$1,073
Reserve for economic uncertainties	1,073	1,073	1,073
0492 State Athletic Commission Neurological Examination Account^s			
BEGINNING BALANCE	\$541	\$477	\$439
Prior Year Adjustments	2	-	-
Adjusted Beginning Balance	\$543	\$477	\$439
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	16	15	15
4163000 Investment Income - Surplus Money Investments	11	6	6
Total Revenues, Transfers, and Other Adjustments	\$27	\$21	\$21
Total Resources	\$570	\$498	\$460

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	93	56	55
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	3	3
Total Expenditures and Expenditure Adjustments	<u>\$93</u>	<u>\$59</u>	<u>\$58</u>
FUND BALANCE	<u>\$477</u>	<u>\$439</u>	<u>\$402</u>
Reserve for economic uncertainties	477	439	402
0582 High Polluter Repair or Removal Account^S			
BEGINNING BALANCE	\$54,635	\$72,693	\$80,382
Prior Year Adjustments	4,924	-	-
Adjusted Beginning Balance	<u>\$59,559</u>	<u>\$72,693</u>	<u>\$80,382</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	719	667	673
4129400 Other Regulatory Licenses and Permits	47,398	47,872	48,350
4135000 Local Agencies - Miscellaneous Revenue	2	-	-
4163000 Investment Income - Surplus Money Investments	1,428	1,016	1,151
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	-	-
Transfers and Other Adjustments			
Loan from the High Polluter Repair or Removal Account(0582) to the General Fund (0001) per Item 1111-011-0582, Budget Act of 2020	-	-	-60,000
Total Revenues, Transfers, and Other Adjustments	<u>\$49,551</u>	<u>\$49,555</u>	<u>-\$9,826</u>
Total Resources	<u>\$109,110</u>	<u>\$122,248</u>	<u>\$70,556</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	35,757	41,197	50,713
8880 Financial Information System for California (State Operations)	4	-6	-
9892 Supplemental Pension Payments (State Operations)	100	203	203
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	556	472	416
Total Expenditures and Expenditure Adjustments	<u>\$36,417</u>	<u>\$41,866</u>	<u>\$51,332</u>
FUND BALANCE	<u>\$72,693</u>	<u>\$80,382</u>	<u>\$19,224</u>
Reserve for economic uncertainties	72,693	80,382	19,224
0704 Accountancy Fund, Professions and Vocations Fund^S			
BEGINNING BALANCE	\$27,486	\$24,201	\$19,405
Prior Year Adjustments	711	-	-
Adjusted Beginning Balance	<u>\$28,197</u>	<u>\$24,201</u>	<u>\$19,405</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	202	353	492
4127400 Renewal Fees	5,478	8,033	11,169
4129200 Other Regulatory Fees	147	168	173
4129400 Other Regulatory Licenses and Permits	4,174	4,463	4,796
4163000 Investment Income - Surplus Money Investments	569	53	56
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	14	-	-
4172500 Miscellaneous Revenue	2	-	-
4173000 Penalty Assessments - Other	7	-	-
Transfers and Other Adjustments			
Loan from the Accountancy Fund (0704) to the General Fund (0001) per Item 1111-011-0704, Budget Act of 2020	-	-	-10,000
Total Revenues, Transfers, and Other Adjustments	<u>\$10,593</u>	<u>\$13,070</u>	<u>\$6,686</u>

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
Total Resources	\$38,790	\$37,271	\$26,091
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	13,512	16,726	16,713
8880 Financial Information System for California (State Operations)	1	-2	-
9892 Supplemental Pension Payments (State Operations)	179	390	390
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	897	752	715
Total Expenditures and Expenditure Adjustments	\$14,589	\$17,866	\$17,818
FUND BALANCE	\$24,201	\$19,405	\$8,273
Reserve for economic uncertainties	24,201	19,405	8,273
0706 California Architects Board Fund^S			
BEGINNING BALANCE	\$5,171	\$5,041	\$4,965
Prior Year Adjustments	622	-	-
Adjusted Beginning Balance	\$5,793	\$5,041	\$4,965
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	26	70	30
4127400 Renewal Fees	2,519	3,681	2,721
4129200 Other Regulatory Fees	20	40	40
4129400 Other Regulatory Licenses and Permits	461	457	450
4163000 Investment Income - Surplus Money Investments	108	60	54
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
4172500 Miscellaneous Revenue	1	-	1
Total Revenues, Transfers, and Other Adjustments	\$3,136	\$4,308	\$3,296
Total Resources	\$8,929	\$9,349	\$8,261
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	3,631	4,061	4,140
8880 Financial Information System for California (State Operations)	-	-1	-
9892 Supplemental Pension Payments (State Operations)	44	95	95
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	213	229	212
Total Expenditures and Expenditure Adjustments	\$3,888	\$4,384	\$4,447
FUND BALANCE	\$5,041	\$4,965	\$3,814
Reserve for economic uncertainties	5,041	4,965	3,814
0717 Cemetery and Funeral Fund^S			
BEGINNING BALANCE	\$2,855	\$5,303	\$3,986
Prior Year Adjustments	1,096	-	-
Adjusted Beginning Balance	\$3,951	\$5,303	\$3,986
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	44	45	47
4127400 Renewal Fees	1,393	1,465	1,465
4129200 Other Regulatory Fees	2,152	2,225	2,264
4129400 Other Regulatory Licenses and Permits	197	236	254
4163000 Investment Income - Surplus Money Investments	114	13	2
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	-	-
4172500 Miscellaneous Revenue	1	-	-
Transfers and Other Adjustments			
Revenue Transfer from State Funeral Directors and Embalmers Fund (0750) to Cemetery and Funeral Fund (0717)	1,513	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
Total Revenues, Transfers, and Other Adjustments	\$5,417	\$3,984	\$4,032
Total Resources	\$9,368	\$9,287	\$8,018
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	3,708	4,833	4,892
9892 Supplemental Pension Payments (State Operations)	45	93	93
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	312	375	251
Total Expenditures and Expenditure Adjustments	\$4,065	\$5,301	\$5,236
FUND BALANCE	\$5,303	\$3,986	\$2,782
Reserve for economic uncertainties	5,303	3,986	2,782
0735 Contractors License Fund^S			
BEGINNING BALANCE	\$13,159	\$8,402	\$1,861
Prior Year Adjustments	-5	-	-
Adjusted Beginning Balance	\$13,154	\$8,402	\$1,861
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	2,647	2,623	2,622
4127400 Renewal Fees	45,233	48,046	52,138
4129200 Other Regulatory Fees	137	136	136
4129400 Other Regulatory Licenses and Permits	15,485	15,952	16,373
4143500 Miscellaneous Services to the Public	75	75	75
4163000 Investment Income - Surplus Money Investments	267	36	-
4170400 Capital Asset Sales Proceeds	-	5	5
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	47	25	25
4172500 Miscellaneous Revenue	14	14	14
4173000 Penalty Assessments - Other	2,175	2,100	2,100
Transfers and Other Adjustments			
Loan from Vehicle Inspection and Repair Fund (0421) to Contractors License Fund (0735) per Control Section 14.00, Budget Act of 2020	-	-	3,500
Total Revenues, Transfers, and Other Adjustments	\$66,080	\$69,012	\$76,988
Total Resources	\$79,234	\$77,414	\$78,849
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	66,067	70,102	73,649
8880 Financial Information System for California (State Operations)	7	-9	-
9892 Supplemental Pension Payments (State Operations)	698	1,494	1,494
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4,060	3,966	3,572
Total Expenditures and Expenditure Adjustments	\$70,832	\$75,553	\$78,715
FUND BALANCE	\$8,402	\$1,861	\$134
Reserve for economic uncertainties	8,402	1,861	134
0741 State Dentistry Fund^S			
BEGINNING BALANCE	\$5,106	\$11,280	\$10,879
Prior Year Adjustments	3,035	-	-
Adjusted Beginning Balance	\$8,141	\$11,280	\$10,879
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	198	205	305
4127400 Renewal Fees	12,962	13,177	15,168
4129200 Other Regulatory Fees	159	162	196
4129400 Other Regulatory Licenses and Permits	2,403	2,511	3,073

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
4143500 Miscellaneous Services to the Public	37	47	48
4163000 Investment Income - Surplus Money Investments	227	160	189
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	10	4	4
4172500 Miscellaneous Revenue	9	5	6
Transfers and Other Adjustments			
Loan from the State Dentistry Fund (0741) to the General Fund (0001) per Item 1111-011-0741, Budget Act of 2020	-	-	-5,000
Total Revenues, Transfers, and Other Adjustments	\$16,005	\$16,271	\$13,989
Total Resources	\$24,146	\$27,551	\$24,868
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	11,890	15,514	18,306
8880 Financial Information System for California (State Operations)	1	-2	-
9892 Supplemental Pension Payments (State Operations)	161	318	318
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	814	842	783
Total Expenditures and Expenditure Adjustments	\$12,866	\$16,672	\$19,407
FUND BALANCE	\$11,280	\$10,879	\$5,461
Reserve for economic uncertainties	11,280	10,879	5,461
0750 State Funeral Directors and Embalmers Fund^s			
BEGINNING BALANCE	\$1,513	-	-
Adjusted Beginning Balance	\$1,513	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from State Funeral Directors and Embalmers Fund (0750) to Cemetery and Funeral Fund (0717)	-1,513	-	-
Total Revenues, Transfers, and Other Adjustments	-\$1,513	-	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
FUND BALANCE	-	-	-
0752 Home Furnishings and Thermal Insulation Fund^s			
BEGINNING BALANCE	\$2,837	\$4,331	\$3,522
Prior Year Adjustments	884	-	-
Adjusted Beginning Balance	\$3,721	\$4,331	\$3,522
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	124	106	111
4127400 Renewal Fees	3,836	3,872	3,910
4129200 Other Regulatory Fees	122	117	112
4129400 Other Regulatory Licenses and Permits	1,028	949	956
4163000 Investment Income - Surplus Money Investments	98	51	40
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	16	10	10
4171500 Escheat - Unclaimed Property	-	7	7
4172500 Miscellaneous Revenue	1	1	-
Total Revenues, Transfers, and Other Adjustments	\$5,225	\$5,113	\$5,146
Total Resources	\$8,946	\$9,444	\$8,668
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	4,363	5,521	5,501
8880 Financial Information System for California (State Operations)	1	-1	-
9892 Supplemental Pension Payments (State Operations)	50	111	111
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	201	291	259

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
Total Expenditures and Expenditure Adjustments	\$4,615	\$5,922	\$5,871
FUND BALANCE	\$4,331	\$3,522	\$2,797
Reserve for economic uncertainties	4,331	3,522	2,797
0755 Licensed Midwifery Fund^S			
BEGINNING BALANCE	\$393	\$451	\$389
Prior Year Adjustments	5	-	-
Adjusted Beginning Balance	\$398	\$451	\$389
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	-	1	1
4127400 Renewal Fees	38	38	38
4129400 Other Regulatory Licenses and Permits	13	13	11
4163000 Investment Income - Surplus Money Investments	9	6	5
Total Revenues, Transfers, and Other Adjustments	\$60	\$58	\$55
Total Resources	\$458	\$509	\$444
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	5	120	120
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2	-	13
Total Expenditures and Expenditure Adjustments	\$7	\$120	\$133
FUND BALANCE	\$451	\$389	\$311
Reserve for economic uncertainties	451	389	311
0757 California Board of Architectural Examiners - Landscape Architects Fund^S			
BEGINNING BALANCE	\$1,557	\$1,474	\$1,193
Prior Year Adjustments	269	-	-
Adjusted Beginning Balance	\$1,826	\$1,474	\$1,193
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	8	13	13
4127400 Renewal Fees	394	718	718
4129200 Other Regulatory Fees	2	4	4
4129400 Other Regulatory Licenses and Permits	127	124	129
4163000 Investment Income - Surplus Money Investments	37	16	11
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$569	\$875	\$875
Total Resources	\$2,395	\$2,349	\$2,068
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	862	1,081	1,092
9892 Supplemental Pension Payments (State Operations)	8	16	16
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	51	59	58
Total Expenditures and Expenditure Adjustments	\$921	\$1,156	\$1,166
FUND BALANCE	\$1,474	\$1,193	\$902
Reserve for economic uncertainties	1,474	1,193	902
0758 Contingent Fund of the Medical Board of California^S			
BEGINNING BALANCE	\$28,165	\$27,155	\$12,772
Prior Year Adjustments	5,574	-	-
Adjusted Beginning Balance	\$33,739	\$27,155	\$12,772
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
Revenues:			
4121200 Delinquent Fees	124	139	139
4127400 Renewal Fees	51,080	50,388	50,405
4129200 Other Regulatory Fees	484	435	435
4129400 Other Regulatory Licenses and Permits	7,047	7,012	7,011
4140000 Document Sales	-	3	3
4143500 Miscellaneous Services to the Public	3	-	-
4150500 Interest Income - Interfund Loans	-	19	-
4163000 Investment Income - Surplus Money Investments	1,116	67	34
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	26	8	8
4172500 Miscellaneous Revenue	12	1	1
Transfers and Other Adjustments			
Loan from Vehicle Inspection and Repair Fund (0421) to Contingent Fund of the Medical Board of CA (0758) per Control Section 14.00, Budget Act of 2020	-	-	8,000
Total Revenues, Transfers, and Other Adjustments	\$59,892	\$58,072	\$66,036
Total Resources	\$93,631	\$85,227	\$78,808
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	62,072	68,071	73,554
8880 Financial Information System for California (State Operations)	7	-8	-
9892 Supplemental Pension Payments (State Operations)	319	685	685
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4,078	3,707	3,328
Total Expenditures and Expenditure Adjustments	\$66,476	\$72,455	\$77,567
FUND BALANCE	\$27,155	\$12,772	\$1,241
Reserve for economic uncertainties	27,155	12,772	1,241
0759 Physical Therapy Fund^S			
BEGINNING BALANCE	\$2,477	\$4,073	\$4,383
Prior Year Adjustments	466	-	-
Adjusted Beginning Balance	\$2,943	\$4,073	\$4,383
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	32	35	35
4127400 Renewal Fees	4,760	4,926	4,926
4129200 Other Regulatory Fees	135	125	125
4129400 Other Regulatory Licenses and Permits	1,089	1,144	1,144
4163000 Investment Income - Surplus Money Investments	99	46	76
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	-	-
Total Revenues, Transfers, and Other Adjustments	\$6,117	\$6,276	\$6,306
Total Resources	\$9,060	\$10,349	\$10,689
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	4,550	5,543	6,021
8880 Financial Information System for California (State Operations)	1	-1	-
9892 Supplemental Pension Payments (State Operations)	41	89	89
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	395	335	204
Total Expenditures and Expenditure Adjustments	\$4,987	\$5,966	\$6,314
FUND BALANCE	\$4,073	\$4,383	\$4,375
Reserve for economic uncertainties	4,073	4,383	4,375
0761 Board of Registered Nursing Fund, Professions and Vocations Fund^S			
BEGINNING BALANCE	\$9,551	\$34,561	\$37,789

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
Prior Year Adjustments	6,857	-	-
Adjusted Beginning Balance	\$16,408	\$34,561	\$37,789
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	721	742	805
4127400 Renewal Fees	42,296	43,538	45,715
4129200 Other Regulatory Fees	2,720	2,346	2,463
4129400 Other Regulatory Licenses and Permits	16,697	16,891	17,736
4143500 Miscellaneous Services to the Public	12	59	59
4163000 Investment Income - Surplus Money Investments	705	501	638
4171100 Cost Recoveries - Other	1	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	11	8	8
4171500 Escheat - Unclaimed Property	-	6	6
4172500 Miscellaneous Revenue	9	9	9
Transfers and Other Adjustments			
Loan from the Board of Registered Nursing Fund (0761) to the General Fund (0001) per Item 1111-011-0761, Budget Act of 2020	-	-	-30,000
Total Revenues, Transfers, and Other Adjustments	\$63,172	\$64,100	\$37,439
Total Resources	\$79,580	\$98,661	\$75,228
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	41,862	57,918	58,394
8880 Financial Information System for California (State Operations)	4	-5	-
9892 Supplemental Pension Payments (State Operations)	308	654	654
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2,845	2,305	2,484
Total Expenditures and Expenditure Adjustments	\$45,019	\$60,872	\$61,532
FUND BALANCE	\$34,561	\$37,789	\$13,696
Reserve for economic uncertainties	34,561	37,789	13,696
0763 State Optometry Fund, Professions and Vocations Fund^s			
BEGINNING BALANCE	\$2,863	\$2,765	\$2,342
Prior Year Adjustments	13	-	-
Adjusted Beginning Balance	\$2,876	\$2,765	\$2,342
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	12	14	18
4127400 Renewal Fees	1,678	1,771	1,942
4129200 Other Regulatory Fees	69	30	30
4129400 Other Regulatory Licenses and Permits	155	222	256
4140000 Document Sales	-	1	1
4163000 Investment Income - Surplus Money Investments	71	36	7
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	1	1
Total Revenues, Transfers, and Other Adjustments	\$1,987	\$2,075	\$2,255
Total Resources	\$4,863	\$4,840	\$4,597
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,969	2,314	2,274
9892 Supplemental Pension Payments (State Operations)	16	36	36
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	113	148	107
Total Expenditures and Expenditure Adjustments	\$2,098	\$2,498	\$2,417
FUND BALANCE	\$2,765	\$2,342	\$2,180

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
Reserve for economic uncertainties	2,765	2,342	2,180
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund^s			
BEGINNING BALANCE	\$8,614	\$10,597	\$8,558
Prior Year Adjustments	1,159	-	-
Adjusted Beginning Balance	<u>\$9,773</u>	<u>\$10,597</u>	<u>\$8,558</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	189	215	240
4127400 Renewal Fees	19,692	23,129	26,857
4129200 Other Regulatory Fees	1,544	933	935
4129400 Other Regulatory Licenses and Permits	3,987	4,406	4,760
4135000 Local Agencies - Miscellaneous Revenue	1	1	1
4163000 Investment Income - Surplus Money Investments	274	73	144
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	211	-	-
4172500 Miscellaneous Revenue	6	-	-
Transfers and Other Adjustments			
Loan from the Pharmacy Board Contingent Fund (0767) to the General Fund (0001) per Item 1111-011-0767, Budget Act of 2020	-	-	-2,400
Total Revenues, Transfers, and Other Adjustments	<u>\$25,904</u>	<u>\$28,757</u>	<u>\$30,537</u>
Total Resources	<u>\$35,677</u>	<u>\$39,354</u>	<u>\$39,095</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	23,528	28,612	29,314
8880 Financial Information System for California (State Operations)	2	-2	-
9892 Supplemental Pension Payments (State Operations)	309	659	659
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,241	1,527	1,679
Total Expenditures and Expenditure Adjustments	<u>\$25,080</u>	<u>\$30,796</u>	<u>\$31,652</u>
FUND BALANCE	<u>\$10,597</u>	<u>\$8,558</u>	<u>\$7,443</u>
Reserve for economic uncertainties	10,597	8,558	7,443
0769 Private Investigator Fund^s			
BEGINNING BALANCE	\$362	\$911	\$264
Prior Year Adjustments	317	-	-
Adjusted Beginning Balance	<u>\$679</u>	<u>\$911</u>	<u>\$264</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	21	20	-
4127400 Renewal Fees	512	488	-
4129200 Other Regulatory Fees	5	-	-
4129400 Other Regulatory Licenses and Permits	83	74	-
4143500 Miscellaneous Services to the Public	1	-	-
4150500 Interest Income - Interfund Loans	19	-	-
4163000 Investment Income - Surplus Money Investments	30	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	-	-
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Private Investigators Fund (0769), per Item 1111-011-0769 Budget Act of 2011	750	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,424</u>	<u>\$582</u>	<u>-</u>
Total Resources	<u>\$2,103</u>	<u>\$1,493</u>	<u>\$264</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,109	1,134	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
9892 Supplemental Pension Payments (State Operations)	8	17	17
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	75	78	68
Total Expenditures and Expenditure Adjustments	\$1,192	\$1,229	\$85
FUND BALANCE	\$911	\$264	\$179
Reserve for economic uncertainties	911	264	179
0770 Professional Engineer's, Land Surveyor's, and Geologist's Fund^s			
BEGINNING BALANCE	\$7,955	\$6,907	\$5,011
Prior Year Adjustments	832	-	-
Adjusted Beginning Balance	\$8,787	\$6,907	\$5,011
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	75	108	128
4127400 Renewal Fees	6,260	8,566	10,366
4129200 Other Regulatory Fees	100	127	127
4129400 Other Regulatory Licenses and Permits	1,842	1,826	2,011
4150500 Interest Income - Interfund Loans	24	-	-
4163000 Investment Income - Surplus Money Investments	194	259	259
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	22	22	22
4172500 Miscellaneous Revenue	1	1	1
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Professional Engineers' and Land Surveyors' Fund (0770), per Item 1110-011-0770 Budget Act of 2011.	800	-	-
Total Revenues, Transfers, and Other Adjustments	\$9,318	\$10,909	\$12,914
Total Resources	\$18,105	\$17,816	\$17,925
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	10,346	12,912	12,831
8880 Financial Information System for California (State Operations)	1	-1	-
9892 Supplemental Pension Payments (State Operations)	98	209	209
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	753	819	635
Less funding provided by General Fund (State Operations)	-	-1,134	-
Total Expenditures and Expenditure Adjustments	\$11,198	\$12,805	\$13,675
FUND BALANCE	\$6,907	\$5,011	\$4,250
Reserve for economic uncertainties	6,907	5,011	4,250
0771 Court Reporters Fund^s			
BEGINNING BALANCE	\$434	\$366	\$535
Prior Year Adjustments	2	-	-
Adjusted Beginning Balance	\$436	\$366	\$535
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	16	23	23
4127400 Renewal Fees	928	1,350	1,350
4129200 Other Regulatory Fees	19	12	12
4129400 Other Regulatory Licenses and Permits	21	25	25
4163000 Investment Income - Surplus Money Investments	9	6	8
4172500 Miscellaneous Revenue	80	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,073	\$1,416	\$1,418
Total Resources	\$1,509	\$1,782	\$1,953
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,050	1,160	1,189
9892 Supplemental Pension Payments (State Operations)	12	25	25
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	81	62	55
Total Expenditures and Expenditure Adjustments	\$1,143	\$1,247	\$1,269
FUND BALANCE	\$366	\$535	\$684
Reserve for economic uncertainties	366	535	684
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund^S			
BEGINNING BALANCE	\$5,165	\$6,590	\$2,535
Prior Year Adjustments	1,567	-	-
Adjusted Beginning Balance	\$6,732	\$6,590	\$2,535
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	198	201	109
4127400 Renewal Fees	5,497	5,512	5,537
4129200 Other Regulatory Fees	196	225	216
4129400 Other Regulatory Licenses and Permits	3,535	3,486	3,293
4150500 Interest Income - Interfund Loans	97	-	-
4163000 Investment Income - Surplus Money Investments	162	19	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	53	53	12
4172500 Miscellaneous Revenue	6	11	3
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Behavioral Science Examiners Fund (0773), per Item 1110-011-0773 Budget Act of 2011	3,300	-	-
Total Revenues, Transfers, and Other Adjustments	\$13,044	\$9,507	\$9,170
Total Resources	\$19,776	\$16,097	\$11,705
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	12,128	12,597	12,420
8880 Financial Information System for California (State Operations)	1	-1	-
9892 Supplemental Pension Payments (State Operations)	100	212	212
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	957	754	543
Total Expenditures and Expenditure Adjustments	\$13,186	\$13,562	\$13,175
FUND BALANCE	\$6,590	\$2,535	-\$1,470
Reserve for economic uncertainties	6,590	2,535	-1,470
0775 Structural Pest Control Fund^S			
BEGINNING BALANCE	\$1,420	\$1,096	\$1,827
Prior Year Adjustments	229	-	-
Adjusted Beginning Balance	\$1,649	\$1,096	\$1,827
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	6	6	6
4127400 Renewal Fees	251	228	231
4129200 Other Regulatory Fees	3,518	5,587	5,587
4129400 Other Regulatory Licenses and Permits	688	748	751
4140000 Document Sales	2	-	-
4143500 Miscellaneous Services to the Public	-	2	2
4163000 Investment Income - Surplus Money Investments	35	7	18
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	2	2
4172500 Miscellaneous Revenue	2	18	18

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
Total Revenues, Transfers, and Other Adjustments	\$4,504	\$6,598	\$6,615
Total Resources	\$6,153	\$7,694	\$8,442
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	4,691	5,474	5,550
8880 Financial Information System for California (State Operations)	1	-1	-
9892 Supplemental Pension Payments (State Operations)	49	101	101
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	316	293	277
Total Expenditures and Expenditure Adjustments	\$5,057	\$5,867	\$5,928
FUND BALANCE	\$1,096	\$1,827	\$2,514
Reserve for economic uncertainties	1,096	1,827	2,514
0777 Veterinary Medical Board Contingent Fund^S			
BEGINNING BALANCE	\$745	\$2,047	\$1,438
Prior Year Adjustments	934	-	-
Adjusted Beginning Balance	\$1,679	\$2,047	\$1,438
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	30	27	36
4127400 Renewal Fees	4,157	4,110	5,725
4129200 Other Regulatory Fees	88	57	57
4129400 Other Regulatory Licenses and Permits	1,200	1,164	1,417
4143500 Miscellaneous Services to the Public	1	-	-
4163000 Investment Income - Surplus Money Investments	58	27	49
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	4	4
Total Revenues, Transfers, and Other Adjustments	\$5,538	\$5,389	\$7,288
Total Resources	\$7,217	\$7,436	\$8,726
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	4,816	5,643	6,600
9892 Supplemental Pension Payments (State Operations)	37	80	80
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	317	275	261
Total Expenditures and Expenditure Adjustments	\$5,170	\$5,998	\$6,941
FUND BALANCE	\$2,047	\$1,438	\$1,785
Reserve for economic uncertainties	2,047	1,438	1,785
0779 Vocational Nursing and Psychiatric Technicians Fund^S			
BEGINNING BALANCE	\$7,728	\$6,540	\$4,325
Prior Year Adjustments	566	-	-
Adjusted Beginning Balance	\$8,294	\$6,540	\$4,325
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	186	248	258
4127400 Renewal Fees	9,599	11,284	11,520
4129200 Other Regulatory Fees	280	434	492
4129400 Other Regulatory Licenses and Permits	3,731	5,339	5,375
4143500 Miscellaneous Services to the Public	-	2	2
4163000 Investment Income - Surplus Money Investments	260	67	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	7	7	7
4171500 Escheat - Unclaimed Property	2	1	1
4172500 Miscellaneous Revenue	2	8	8
4173500 Settlements and Judgments - Other	3	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
Transfers and Other Adjustments			
Revenue Transfer from Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund (0780) to Vocational Nursing and Psychiatric Technicians Fund (0779)	1,072	-	-
Total Revenues, Transfers, and Other Adjustments	\$15,142	\$17,390	\$17,663
Total Resources	\$23,436	\$23,930	\$21,988
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	15,840	18,084	17,480
8880 Financial Information System for California (State Operations)	2	-2	-
9892 Supplemental Pension Payments (State Operations)	112	246	246
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	942	1,277	1,014
Total Expenditures and Expenditure Adjustments	\$16,896	\$19,605	\$18,740
FUND BALANCE	\$6,540	\$4,325	\$3,248
Reserve for economic uncertainties	6,540	4,325	3,248
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund^S			
BEGINNING BALANCE	\$1,064	-	-
Prior Year Adjustments	8	-	-
Adjusted Beginning Balance	\$1,072	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund (0780) to Vocational Nursing and Psychiatric Technicians Fund (0779)	-1,072	-	-
Total Revenues, Transfers, and Other Adjustments	-\$1,072	-	-
FUND BALANCE	-	-	-
0960 Student Tuition Recovery Fund^N			
BEGINNING BALANCE	\$25,365	\$25,243	\$23,571
Prior Year Adjustments	1,040	-	-
Adjusted Beginning Balance	\$26,405	\$25,243	\$23,571
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129000 Other Fees and Licenses	8	-	-
4163000 Investment Income - Surplus Money Investments	546	328	316
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$555	\$328	\$316
Total Resources	\$26,960	\$25,571	\$23,887
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (Local Assistance)	1,717	2,000	2,000
Total Expenditures and Expenditure Adjustments	\$1,717	\$2,000	\$2,000
FUND BALANCE	\$25,243	\$23,571	\$21,887
Reserve for economic uncertainties	25,243	23,571	21,887
3017 Occupational Therapy Fund^S			
BEGINNING BALANCE	\$2,004	\$2,203	\$1,999
Prior Year Adjustments	315	-	-
Adjusted Beginning Balance	\$2,319	\$2,203	\$1,999
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	30	32	37

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
4127400 Renewal Fees	1,717	1,963	2,517
4129200 Other Regulatory Fees	41	42	47
4129400 Other Regulatory Licenses and Permits	372	400	414
4143500 Miscellaneous Services to the Public	36	43	45
4163000 Investment Income - Surplus Money Investments	59	30	37
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	-	1	1
4173000 Penalty Assessments - Other	-	9	9
Total Revenues, Transfers, and Other Adjustments	\$2,255	\$2,520	\$3,107
Total Resources	\$4,574	\$4,723	\$5,106
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	2,151	2,497	3,134
9892 Supplemental Pension Payments (State Operations)	23	42	42
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	197	185	119
Total Expenditures and Expenditure Adjustments	\$2,371	\$2,724	\$3,295
FUND BALANCE	\$2,203	\$1,999	\$1,811
Reserve for economic uncertainties	2,203	1,999	1,811
3039 Dentally Underserved Account, State Dentistry Fund^s			
BEGINNING BALANCE	\$1,428	\$1,560	\$1,426
Prior Year Adjustments	142	-	-
Adjusted Beginning Balance	\$1,570	\$1,560	\$1,426
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	33	-	-
Total Revenues, Transfers, and Other Adjustments	\$33	-	-
Total Resources	\$1,603	\$1,560	\$1,426
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	35	126	126
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	8	8	7
Total Expenditures and Expenditure Adjustments	\$43	\$134	\$133
FUND BALANCE	\$1,560	\$1,426	\$1,293
Reserve for economic uncertainties	1,560	1,426	1,293
3069 Naturopathic Doctors Fund^s			
BEGINNING BALANCE	\$379	\$433	\$331
Prior Year Adjustments	88	-	-
Adjusted Beginning Balance	\$467	\$433	\$331
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	2	2	2
4127400 Renewal Fees	314	320	320
4129200 Other Regulatory Fees	1	2	2
4129400 Other Regulatory Licenses and Permits	83	90	100
4163000 Investment Income - Surplus Money Investments	12	7	4
Total Revenues, Transfers, and Other Adjustments	\$412	\$421	\$428
Total Resources	\$879	\$854	\$759
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	420	484	353
9892 Supplemental Pension Payments (State Operations)	5	11	11

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	21	28	28
Total Expenditures and Expenditure Adjustments	\$446	\$523	\$392
FUND BALANCE	\$433	\$331	\$367
Reserve for economic uncertainties	433	331	367
3108 Professional Fiduciary Fund^s			
BEGINNING BALANCE	\$212	\$296	\$287
Prior Year Adjustments	8	-	-
Adjusted Beginning Balance	\$220	\$296	\$287
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	2	2	2
4127400 Renewal Fees	468	501	501
4129200 Other Regulatory Fees	17	17	17
4129400 Other Regulatory Licenses and Permits	102	109	117
4163000 Investment Income - Surplus Money Investments	8	4	3
Total Revenues, Transfers, and Other Adjustments	\$597	\$633	\$640
Total Resources	\$817	\$929	\$927
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	497	604	605
9892 Supplemental Pension Payments (State Operations)	9	12	12
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	15	26	32
Total Expenditures and Expenditure Adjustments	\$521	\$642	\$649
FUND BALANCE	\$296	\$287	\$278
Reserve for economic uncertainties	296	287	278
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account^s			
BEGINNING BALANCE	\$23,748	\$23,134	\$15,253
Prior Year Adjustments	1,985	-	-
Adjusted Beginning Balance	\$25,733	\$23,134	\$15,253
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4115600 Motor Vehicles - Other Fees	33,093	32,845	33,173
4163000 Investment Income - Surplus Money Investments	631	89	-
Transfers and Other Adjustments			
Loan from the Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account (3122) to the General Fund (0001) per Item 1111-011-3122, Budget Act of 2020	-	-	-3,400
Total Revenues, Transfers, and Other Adjustments	\$33,724	\$32,934	\$29,773
Total Resources	\$59,457	\$56,068	\$45,026
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	36,274	37,953	30,456
3900 Air Resources Board (Local Assistance)	-	2,800	2,800
8880 Financial Information System for California (State Operations)	4	-5	-
9892 Supplemental Pension Payments (State Operations)	12	24	24
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	33	43	47
Total Expenditures and Expenditure Adjustments	\$36,323	\$40,815	\$33,327
FUND BALANCE	\$23,134	\$15,253	\$11,699
Reserve for economic uncertainties	23,134	15,253	11,699

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
3140 State Dental Hygiene Fund^S			
BEGINNING BALANCE	\$1,652	\$2,572	\$1,904
Prior Year Adjustments	672	-	-
Adjusted Beginning Balance	<u>\$2,324</u>	<u>\$2,572</u>	<u>\$1,904</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	25	27	27
4127400 Renewal Fees	1,580	1,574	1,579
4129200 Other Regulatory Fees	13	15	16
4129400 Other Regulatory Licenses and Permits	186	188	189
4140000 Document Sales	1	-	-
4163000 Investment Income - Surplus Money Investments	56	30	20
4172500 Miscellaneous Revenue	12	25	25
Total Revenues, Transfers, and Other Adjustments	<u>\$1,873</u>	<u>\$1,859</u>	<u>\$1,856</u>
Total Resources	<u>\$4,197</u>	<u>\$4,431</u>	<u>\$3,760</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,463	2,363	2,430
9892 Supplemental Pension Payments (State Operations)	16	34	34
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	146	130	108
Total Expenditures and Expenditure Adjustments	<u>\$1,625</u>	<u>\$2,527</u>	<u>\$2,572</u>
FUND BALANCE	<u>\$2,572</u>	<u>\$1,904</u>	<u>\$1,188</u>
Reserve for economic uncertainties	2,572	1,904	1,188
3142 State Dental Assistant Fund^S			
BEGINNING BALANCE	\$1,413	\$2,238	\$1,993
Prior Year Adjustments	499	-	-
Adjusted Beginning Balance	<u>\$1,912</u>	<u>\$2,238</u>	<u>\$1,993</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	95	97	-
4127400 Renewal Fees	1,822	1,842	-
4129200 Other Regulatory Fees	35	32	-
4129400 Other Regulatory Licenses and Permits	511	531	-
4143500 Miscellaneous Services to the Public	43	1	-
4163000 Investment Income - Surplus Money Investments	47	31	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	-	-
4172500 Miscellaneous Revenue	2	1	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,557</u>	<u>\$2,535</u>	<u>-</u>
Total Resources	<u>\$4,469</u>	<u>\$4,773</u>	<u>\$1,993</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	2,012	2,599	-
9892 Supplemental Pension Payments (State Operations)	17	33	33
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	202	148	123
Total Expenditures and Expenditure Adjustments	<u>\$2,231</u>	<u>\$2,780</u>	<u>\$156</u>
FUND BALANCE	<u>\$2,238</u>	<u>\$1,993</u>	<u>\$1,837</u>
Reserve for economic uncertainties	2,238	1,993	1,837
3252 CURES Fund^S			
BEGINNING BALANCE	\$2,871	\$4,088	\$1,734

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
Prior Year Adjustments	978	-	-
Adjusted Beginning Balance	\$3,849	\$4,088	\$1,734
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127400 Renewal Fees	5	-	-
4129200 Other Regulatory Fees	1,937	1,655	1,688
4163000 Investment Income - Surplus Money Investments	98	30	-
Total Revenues, Transfers, and Other Adjustments	\$2,040	\$1,685	\$1,688
Total Resources	\$5,889	\$5,773	\$3,422
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,612	3,916	2,322
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	189	123	79
Total Expenditures and Expenditure Adjustments	\$1,801	\$4,039	\$2,401
FUND BALANCE	\$4,088	\$1,734	\$1,021
Reserve for economic uncertainties	4,088	1,734	1,021
	3288 Cannabis Control Fund⁵		
BEGINNING BALANCE	\$24,842	\$62,049	\$70,730
Prior Year Adjustments	-1,241	-	-
Adjusted Beginning Balance	\$23,601	\$62,049	\$70,730
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4120700 Cannabis Licensing Fees	34,525	37,280	46,256
4121200 Delinquent Fees	-	-	733
4129000 Other Fees and Licenses	-	15,548	17,437
4129200 Other Regulatory Fees	8,123	63,093	62,868
4129400 Other Regulatory Licenses and Permits	9,474	3,269	3,363
4163000 Investment Income - Surplus Money Investments	725	-	-
4173000 Penalty Assessments - Other	-	1,122	1,156
Transfers and Other Adjustments			
Loan from the General Fund (0001) to the Cannabis Control Fund (3288) Item 1111-011-0001 Budget Act of 2018	59,300	-	-
Loan Repayment from the Cannabis Control Fund (3288) to the General Fund (0001), per Budget Act of 2018	-	-59,300	-
Loan Repayment from the Cannabis Control Fund (3288) to the General Fund (0001), per Chapter 688, Statutes of 2015 and Budget Acts of 2016, 2017 and 2018	-120,000	-	-
Revenue Transfer from the Cannabis Tax Fund (3314) to the Cannabis Control Fund (3288)	120,000	59,300	-
Total Revenues, Transfers, and Other Adjustments	\$112,147	\$120,312	\$131,813
Total Resources	\$135,748	\$182,361	\$202,543
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1045 Cannabis Control Appeals Panel (State Operations)	2,080	2,465	3,033
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	20,275	46,968	68,224
4265 Department of Public Health (State Operations)	12,928	13,973	29,020
8570 Department of Food and Agriculture (State Operations)	34,433	38,535	49,037
8880 Financial Information System for California (State Operations)	11	-	-
9892 Supplemental Pension Payments (State Operations)	134	283	289
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3,838	9,407	12,543
Total Expenditures and Expenditure Adjustments	\$73,699	\$111,631	\$162,146
FUND BALANCE	\$62,049	\$70,730	\$40,397

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
Reserve for economic uncertainties	62,049	70,730	40,397
3315 Household Movers Fund, Professions and Vocations Fund^s			
BEGINNING BALANCE	-	\$2,414	\$2,264
Adjusted Beginning Balance	-	\$2,414	\$2,264
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	\$40	40	41
4127400 Renewal Fees	2,080	2,032	2,052
4129200 Other Regulatory Fees	54	52	53
4129400 Other Regulatory Licenses and Permits	70	90	90
4143500 Miscellaneous Services to the Public	1	-	-
4163000 Investment Income - Surplus Money Investments	-	28	26
4173000 Penalty Assessments - Other	-	2	2
Transfers and Other Adjustments			
Revenue Transfer from Household Mover's Fund (3315) to Motor Carriers Safety Improvement Fund (0293) per Public Utilities Code Section 5003.1.	-	-21	-21
Revenue Transfer from Transportation Rate Fund (0412) to Household Movers Fund (3315) per 8660-401, Budget Act of 2018.	558	-	-
Revenue Transfer from the Transportation Rate Fund (0412) to the Household Mover's Fund (3315) per 8660-011-0412 and 8660-401, Budget Act of 2018.	750	-	-
Total Revenues, Transfers, and Other Adjustments	\$3,553	\$2,223	\$2,243
Total Resources	\$3,553	\$4,637	\$4,507
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,139	2,373	2,962
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	282
Total Expenditures and Expenditure Adjustments	\$1,139	\$2,373	\$3,244
FUND BALANCE	\$2,414	\$2,264	\$1,263
Reserve for economic uncertainties	2,414	2,264	1,263
3335 Cannabis Tax Fund - Department of Consumer Affairs^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the California Cannabis Tax Fund (3314) to Cannabis Tax Fund - Department of Consumer Affairs (3335) per Revenue and Taxation Code Section 34019(a)(2)	-	15,590	15,537
Total Revenues, Transfers, and Other Adjustments	-	\$15,590	\$15,537
Total Resources	-	\$15,590	\$15,537
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	-	15,590	15,537
Total Expenditures and Expenditure Adjustments	-	\$15,590	\$15,537
FUND BALANCE	-	-	-
3346 Cannabis Tax Fund - Bureau of Cannabis Control - Allocation 2^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the California Cannabis Tax Fund (3314) to Cannabis Tax Fund - Bureau of Cannabis Control - Allocation 2 (3346) per Revenue and Taxation Code Section 34019(b)	-	10,000	10,000
Total Revenues, Transfers, and Other Adjustments	-	\$10,000	\$10,000
Total Resources	-	\$10,000	\$10,000

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2018-19*	2019-20*	2020-21*
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	-	10,000	10,000
Total Expenditures and Expenditure Adjustments	-	\$10,000	\$10,000
FUND BALANCE	-	-	-

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor’s Budget publication.

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	3,202.5	3,419.6	3,318.1	\$224,523	\$249,359	\$223,550
Budget Position Transparency	-	-53.8	-43.6	-	-18,788	-6,501
Salary and Other Adjustments	64.7	-	-	855	11,002	8,520
Workload and Administrative Adjustments						
Board and Bureau Workload						
Assoc Govtl Program Analyst	-	-	-2.0	-	-	-139
Office Techn (Typing)	-	-	-2.0	-	-	-104
Staff Svcs Analyst (Gen)	-	-	-1.0	-	-	-79
Various	-	-	41.5	-	-	2,497
BreZE System Maintenance and Credit Card Funding						
Assoc Govtl Program Analyst	-	-	-	-	-	70
Info Tech Assoc	-	-	-	-	-	310
Info Tech Spec I	-	-	-	-	-	2,571
Info Tech Spec II	-	-	-	-	-	451
Program Techn II	-	-	-	-	-	85
Staff Svcs Analyst (Gen)	-	-	-	-	-	64
Various	-	-	-6.0	-	-	-
Business Modernization Continued Implementation						
Assoc Govtl Program Analyst	-	-	-	-	-	139
Info Tech Spec I	-	-	-	-	-	309
Overtime	-	-	-	-	-	15
Continued Implementation of Cannabis Licensing and Enforcement Activities						
C.E.A. - A	-	-	8.0	-	-	975
Accounting Officer (Spec)	-	-	2.0	-	-	122
Assoc Govtl Program Analyst	-	-	67.0	-	-	3,983
Assoc Mgmt Auditor	-	-	3.0	-	-	169
Assoc Pers Analyst	-	-	3.0	-	-	209
Atty	-	-	2.0	-	-	71
Atty III	-	-	4.0	-	-	519
Atty IV	-	-	2.0	-	-	251
Dep Chief - Investigations & Enforcement	-	-	1.0	-	-	127
Environmental Plnr	-	-	2.0	-	-	44
Environmental Program Mgr I (Supvry)	-	-	1.0	-	-	144

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Environmental Scientist	-	-	10.0	-	-	572
Info Tech Assoc	-	-	3.0	-	-	200
Info Tech Spec I	-	-	3.0	-	-	250
Info Tech Spec II	-	-	1.0	-	-	98
Investigator	-	-	63.0	-	-	4,104
Legal Secty	-	-	1.0	-	-	49
Office Techn (Typing)	-	-	17.0	-	-	605
Program Techn II	-	-	8.0	-	-	192
Research Scientist III	-	-	1.0	-	-	98
Special Investigator	-	-	18.0	-	-	1,105
Sr Envirnal Scientist (Spec)	-	-	1.0	-	-	92
Sr Envirnal Scientist (Supvry)	-	-	3.0	-	-	312
Staff Svcs Analyst (Gen)	-	-	20.0	-	-	1,039
Staff Svcs Mgr I	-	-	14.0	-	-	968
Staff Svcs Mgr II (Supvry)	-	-	4.0	-	-	362
Staff Svcs Mgr III	-	-	2.0	-	-	183
Supvng Investigator I	-	-	9.0	-	-	737
Supvng Investigator II	-	-	3.0	-	-	305
Supvng Special Investigator I (Non-Peace Officer)	-	-	7.0	-	-	586
Supvng Special Investigator II (Non-Peace Officer)	-	-	2.0	-	-	178
Various	-	-	-243.0	-	-	-
Increased Workload Related to Health Care Practitioners and Unprofessional Conduct - Investigation and Enforcement Unit (SB 425)						
Investigator	-	-	1.0	-	-	73
Increased Workload Related to Health Care Practitioners and Unprofessional Conduct - Medical Board (SB 425)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	70
Investigator	-	-	3.0	-	-	217
Mgmt Svcs Techn	-	-	0.5	-	-	21
Information Technology Classification Consolidation Augmentation						
Various	-	-	-	-	-	386
Legislative Workload						
Assoc Govtl Program Analyst	-	-	1.0	-	-	70
Office Techn (Gen)	-	-	1.0	-	-	42
Program Techn II	-	-	2.0	-	-	85
Organizational Change Management Process Improvement						
Research Data Analyst II	-	-	4.0	-	-	298
Research Data Supvr II	-	-	1.0	-	-	90
Temporary Help	-	-	-	-	-	75
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	87.0	\$-	\$-	\$26,265
Totals, Adjustments	64.7	-53.8	43.4	\$855	\$-7,786	\$28,284
TOTALS, SALARIES AND WAGES	3,267.2	3,365.8	3,361.5	\$225,378	\$241,573	\$251,834

1690 Alfred E. Alquist Seismic Safety Commission

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1690 Alfred E. Alquist Seismic Safety Commission - Continued

The Alfred E. Alquist Seismic Safety Commission was established in 1975 to provide a coordinated framework for establishing consistent earthquake policies, advising the Governor, the Legislature, local governments, and the public, and tracking the state’s progress toward higher levels of seismic safety. To support this broad mission, the Commission uses the expertise of its commissioners to review, evaluate, and translate scientific information and make recommendations to guide and influence earthquake safety policies.

The Commission works with federal, state, and local agencies, as well as the private sector, on a variety of activities that support the state’s earthquake preparedness, mitigation, response, and recovery. These activities include: (1) developing and reviewing seismic safety projects; (2) providing a consistent policy direction; (3) proposing and reviewing earthquake-related legislation; (4) conducting public hearings on seismic safety issues; (5) using existing knowledge and conducting studies, where necessary, to improve the performance of structures in California, (6) recommending earthquake safety programs and supporting cost-effective partnerships that help reduce earthquake risks and speed economic recovery.

The Budget reflects the transfer of the Commission to the Office of Emergency Services beginning in 2020-21.

3-YEAR EXPENDITURES AND POSITIONS

		<u>Positions</u>			<u>Expenditures</u>		
		<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
1470	Alfred E. Alquist Seismic Safety Commission	6.0	6.0	-	\$1,207	\$1,340	\$-
1475	Earthquake Research and Projects Program	-	-	-	109	2,009	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		6.0	6.0	-	\$1,316	\$3,349	\$-
FUNDING					2018-19*	2019-20*	2020-21*
0217	Insurance Fund				\$1,192	\$1,325	\$-
0257	Earthquake Emergency Investigations Account, Disaster Assistance Fund				-	9	-
0942	Special Deposit Fund				109	2,000	-
0995	Reimbursements				15	15	-
TOTALS, EXPENDITURES, ALL FUNDS					\$1,316	\$3,349	\$-

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Sections 8690.25, 8690.45, 8870-8875.95, and 8897-8899.24.

Insurance Code, Section 12975.9.

MAJOR PROGRAM CHANGES

- Transfer the Commission to the Office of Emergency Services (Cal OES)—The Budget includes \$2.5 million (\$503,000 General Fund) to transfer the Seismic Safety Commission to Cal OES. These resources will be critical to supporting the effective integration of the Seismic Safety Commission into Cal OES, resulting in increased coordination with other components of the state’s multi-hazard strategy, earthquake preparedness, and broader distribution of seismic safety policies and recommendations.

DETAILED BUDGET ADJUSTMENTS

		<u>2019-20*</u>			<u>2020-21*</u>		
		<u>General Fund</u>	<u>Other Funds</u>	<u>Positions</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Positions</u>
Workload Budget Adjustments							
Workload Budget Change Proposals							

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1690 Alfred E. Alquist Seismic Safety Commission - Continued

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Transfer the Commission to the Office of Emergency Services	\$-	\$-	-	\$-	\$-2,041	-6.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$-2,041	-6.0
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	-	39	-	-	31	-
• Other Post-Employment Benefit Adjustments	-	8	-	-	8	-
• Ridgecrest Earthquake Emergency Funding	-	9	-	-	-	-
• Salary Adjustments	-	32	-	-	32	-
• Benefit Adjustments	-	12	-	-	13	-
• Retirement Rate Adjustments	-	13	-	-	13	-
• Budget Position Transparency	-	-39	0.3	-	-31	0.3
• Miscellaneous Baseline Adjustments	-	-	-	-	-1,300	-
Totals, Other Workload Budget Adjustments	\$-	\$74	0.3	\$-	\$-1,234	0.3
Totals, Workload Budget Adjustments	\$-	\$74	0.3	\$-	\$-3,275	-5.7
Totals, Budget Adjustments	\$-	\$74	0.3	\$-	\$-3,275	-5.7

PROGRAM DESCRIPTIONS

1470 - SEISMIC SAFETY COMMISSION, ALFRED E. ALQUIST

The Alfred E. Alquist Seismic Safety Commission program supports statewide programs and activities aimed at cost-effective measures, strategies, and policies that lower earthquake risk to life and property.

1475 - EARTHQUAKE RESEARCH AND PROJECTS PROGRAM

The Earthquake Research and Projects Program administers and distributes funds for earthquake research and projects that reduce earthquake risk.

DETAILED EXPENDITURES BY PROGRAM

		2018-19*	2019-20*	2020-21*
PROGRAM REQUIREMENTS				
1470	ALFRED E. ALQUIST SEISMIC SAFETY COMMISSION			
State Operations:				
0217	Insurance Fund	\$1,192	\$1,325	\$-
0995	Reimbursements	15	15	-
Totals, State Operations		\$1,207	\$1,340	\$-
PROGRAM REQUIREMENTS				
1475	EARTHQUAKE RESEARCH AND PROJECTS PROGRAM			
State Operations:				
0257	Earthquake Emergency Investigations Account, Disaster Assistance Fund	\$-	\$9	\$-
0942	Special Deposit Fund	109	2,000	-
Totals, State Operations		\$109	\$2,009	\$-
TOTALS, EXPENDITURES				
State Operations		1,316	3,349	-
Totals, Expenditures		\$1,316	\$3,349	\$-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1690 Alfred E. Alquist Seismic Safety Commission - Continued

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	5.7	5.7	5.7	\$741	\$741	\$741
Budget Position Transparency	-	0.3	0.3	-	-39	-31
Other Adjustments	0.3	-	-6.0	-47	32	-710
Net Totals, Salaries and Wages	6.0	6.0	-	\$694	\$734	\$-
Staff Benefits	-	-	-	337	421	-
Totals, Personal Services	6.0	6.0	-	\$1,031	\$1,155	\$-
OPERATING EXPENSES AND EQUIPMENT				\$294	\$1,694	\$-
SPECIAL ITEMS OF EXPENSES				-9	500	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,316	\$3,349	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0217 Insurance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,192	\$1,260	-
Allocation for Employee Compensation	-	32	-
Allocation for Other Post-Employment Benefits	-	8	-
Allocation for Staff Benefits	-	12	-
Budget Position Transparency	-	-39	-
Expenditure by Category Redistribution	-	39	-
Section 3.60 Pension Contribution Adjustment	-	13	-
Totals Available	\$1,192	\$1,325	-
TOTALS, EXPENDITURES	\$1,192	\$1,325	-
0257 Earthquake Emergency Investigations Account, Disaster Assistance Fund			
APPROPRIATIONS			
Ridgecrest Earthquake Emergency Funding	-	\$9	-
TOTALS, EXPENDITURES	-	\$9	-
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code section 16370	\$109	\$2,000	-
Totals Available	\$109	\$2,000	-
TOTALS, EXPENDITURES	\$109	\$2,000	-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$15	\$15	-
TOTALS, EXPENDITURES	\$15	\$15	-
Total Expenditures, All Funds, (State Operations)	\$1,316	\$3,349	\$0

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1690 Alfred E. Alquist Seismic Safety Commission - Continued**FUND CONDITION STATEMENTS**

	2018-19*	2019-20*	2020-21*
0257 Earthquake Emergency Investigations Account, Disaster Assistance Fund^s			
BEGINNING BALANCE	\$30	\$30	\$21
Adjusted Beginning Balance	\$30	\$30	\$21
Total Resources	\$30	\$30	\$21
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1690 Alfred E. Alquist Seismic Safety Commission (State Operations)	-	9	-
Total Expenditures and Expenditure Adjustments	-	\$9	-
FUND BALANCE	\$30	\$21	\$21
Reserve for economic uncertainties	30	21	21

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	5.7	5.7	5.7	\$741	\$741	\$741
Budget Position Transparency	-	0.3	0.3	-	-39	-31
Salary and Other Adjustments	0.3	-	-	-47	32	-4
Workload and Administrative Adjustments						
Transfer the Commission to the Office of Emergency Services	-	-	-6.0	-	-	-706
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	-6.0	\$-	\$-	-\$706
Totals, Adjustments	0.3	0.3	-5.7	\$-47	\$-7	-\$741
TOTALS, SALARIES AND WAGES	6.0	6.0	-	\$694	\$734	\$-

1700 Department of Fair Employment and Housing

The Department of Fair Employment and Housing (Department) is responsible for protecting the civil rights of the people of California. The Department receives, investigates, conciliates, mediates, and prosecutes complaints alleging unlawful discrimination in employment, housing, and public accommodation, and acts of hate violence and human trafficking. The Department is authorized to commence prosecution by filing cases directly in court, and to seek attorney's fees and costs when it is the prevailing party. The Department's jurisdiction extends to individuals, private and public entities, housing providers, and business establishments within California.

The Fair Employment and Housing Council (Council) within the Department promulgates regulations interpreting California's civil rights laws.

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
1490 Administration of Civil Rights Law	215.7	195.5	231.2	\$32,093	\$36,196	\$39,475
1495 Fair Employment and Housing Council	-	-	1.0	10	10	222
1500 Department of Justice Legal Services	-	-	-	185	415	429
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	215.7	195.5	232.2	\$32,288	\$36,621	\$40,126

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1700 Department of Fair Employment and Housing - Continued

FUNDING		2018-19*	2019-20*	2020-21*
0001	General Fund	\$26,921	\$30,609	\$33,855
0890	Federal Trust Fund	5,105	5,750	5,735
3246	Fair Employment and Housing Enforcement and Litigation Fund	262	262	536
TOTALS, EXPENDITURES, ALL FUNDS		\$32,288	\$36,621	\$40,126

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, title 2, division 3, part 2.8 (section 12900 et seq.); Government Code section 11135; and Civil Code sections 51, 51.5, 51.7, 52.5, 54, 54.1, and 54.2.

MAJOR PROGRAM CHANGES

- Enforcement and Administrative Resources - The Budget includes \$6.1 million and 36.7 positions for the Department to address an increase of civil rights complaints in recent years and enforce new laws that prohibit housing discrimination on the basis of source of income and extend the filing period for employment discrimination complaints.

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Enforcement and Administrative Resources	\$-	\$-	-	\$5,780	\$274	36.7
• Facilities Operations Funding Augmentation Budget	-	-	-	423	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$6,203	\$274	36.7
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	187	-	-	187	-	-
• Attorney General Services Rate Increases	69	-	-	83	-	-
• Expenditure by Category Redistribution	-76	-	-	-514	-	-
• Salary Adjustments	693	-	-	606	-	-
• Budget Position Transparency	76	-	-0.3	514	-	-0.3
• Benefit Adjustments	294	-	-	329	-	-
• Retirement Rate Adjustments	315	-	-	315	-	-
• Carryover/Reappropriation	2,684	-	-	-	-	-
• SWCAP	-	-	-	-	-15	-
Totals, Other Workload Budget Adjustments	\$4,242	\$-	-0.3	\$1,520	\$-15	-0.3
Totals, Workload Budget Adjustments	\$4,242	\$-	-0.3	\$7,723	\$259	36.4
Totals, Budget Adjustments	\$4,242	\$-	-0.3	\$7,723	\$259	36.4

PROGRAM DESCRIPTIONS

1490 - ADMINISTRATION OF CIVIL RIGHTS LAW

Through this program, the Department governs both private and public entities operating within California. The Department promotes equal opportunity in employment, housing, and public accommodations and works to eliminate discrimination in employment, housing, and public accommodations and acts of hate violence and human trafficking. Additionally, the Department educates the public about their rights and responsibilities under the Fair Employment and Housing Act.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1700 Department of Fair Employment and Housing - Continued

1495 - FAIR EMPLOYMENT AND HOUSING COUNCIL

The Council promulgates rules and regulations, and holds public hearings on civil rights issues.

1500 - DEPARTMENT OF JUSTICE LEGAL SERVICES

This program identifies the cost of legal services provided by the Department of Justice to the Department.

DETAILED EXPENDITURES BY PROGRAM

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
PROGRAM REQUIREMENTS				
1490	ADMINISTRATION OF CIVIL RIGHTS LAW			
	State Operations:			
0001	General Fund	\$26,726	\$30,184	\$33,204
0890	Federal Trust Fund	5,105	5,750	5,735
3246	Fair Employment and Housing Enforcement and Litigation Fund	262	262	536
	Totals, State Operations	<u>\$32,093</u>	<u>\$36,196</u>	<u>\$39,475</u>
PROGRAM REQUIREMENTS				
1495	FAIR EMPLOYMENT AND HOUSING COUNCIL			
	State Operations:			
0001	General Fund	\$10	\$10	\$222
	Totals, State Operations	<u>\$10</u>	<u>\$10</u>	<u>\$222</u>
PROGRAM REQUIREMENTS				
1500	DEPARTMENT OF JUSTICE LEGAL SERVICES			
	State Operations:			
0001	General Fund	\$185	\$415	\$429
	Totals, State Operations	<u>\$185</u>	<u>\$415</u>	<u>\$429</u>
TOTALS, EXPENDITURES				
	State Operations	32,288	36,621	40,126
	Totals, Expenditures	<u>\$32,288</u>	<u>\$36,621</u>	<u>\$40,126</u>

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
PERSONAL SERVICES						
Baseline Positions	202.8	195.8	195.8	\$15,800	\$15,317	\$15,317
Budget Position Transparency	-	-0.3	-0.3	-	76	514
Other Adjustments	12.9	-	36.7	1,427	983	3,389
Net Totals, Salaries and Wages	<u>215.7</u>	<u>195.5</u>	<u>232.2</u>	<u>\$17,227</u>	<u>\$16,376</u>	<u>\$19,220</u>
Staff Benefits	-	-	-	7,549	10,472	11,440
Totals, Personal Services	<u>215.7</u>	<u>195.5</u>	<u>232.2</u>	<u>\$24,776</u>	<u>\$26,848</u>	<u>\$30,660</u>
OPERATING EXPENSES AND EQUIPMENT				\$7,512	\$9,773	\$9,466
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				<u>\$32,288</u>	<u>\$36,621</u>	<u>\$40,126</u>

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1700 Department of Fair Employment and Housing - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$26,921	\$26,367	\$33,855
Allocation for Employee Compensation	-	693	-
Allocation for Other Post-Employee Benefits	-	187	-
Allocation for Staff Benefits	-	294	-
Attorney General Services Rate Increases	-	69	-
Budget Position Transparency	-	76	-
Carryover Reappropriation	-	2,684	-
Expenditure by Category Redistribution	-	-76	-
Section 3.60 Pension Contribution Adjustment	-	315	-
Totals Available	<u>\$26,921</u>	<u>\$30,609</u>	<u>\$33,855</u>
TOTALS, EXPENDITURES	<u>\$26,921</u>	<u>\$30,609</u>	<u>\$33,855</u>
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,105	\$5,750	\$5,735
Totals Available	<u>\$5,105</u>	<u>\$5,750</u>	<u>\$5,735</u>
TOTALS, EXPENDITURES	<u>\$5,105</u>	<u>\$5,750</u>	<u>\$5,735</u>
3246 Fair Employment and Housing Enforcement and Litigation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$262	\$262	\$536
TOTALS, EXPENDITURES	<u>\$262</u>	<u>\$262</u>	<u>\$536</u>
Total Expenditures, All Funds, (State Operations)	<u>\$32,288</u>	<u>\$36,621</u>	<u>\$40,126</u>

FUND CONDITION STATEMENTS

	2018-19*	2019-20*	2020-21*
3246 Fair Employment and Housing Enforcement and Litigation Fund^s			
BEGINNING BALANCE	\$794	\$2,276	\$2,514
Prior Year Adjustments	104	-	-
Adjusted Beginning Balance	<u>\$898</u>	<u>\$2,276</u>	<u>\$2,514</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4173500 Settlements and Judgments - Other	1,640	500	500
Total Revenues, Transfers, and Other Adjustments	<u>\$1,640</u>	<u>\$500</u>	<u>\$500</u>
Total Resources	<u>\$2,538</u>	<u>\$2,776</u>	<u>\$3,014</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1700 Department of Fair Employment and Housing (State Operations)	262	262	536
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	36
Total Expenditures and Expenditure Adjustments	<u>\$262</u>	<u>\$262</u>	<u>\$572</u>
FUND BALANCE	<u>\$2,276</u>	<u>\$2,514</u>	<u>\$2,442</u>
Reserve for economic uncertainties	2,276	2,514	2,442

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	202.8	195.8	195.8	\$15,800	\$15,317	\$15,317

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1700 Department of Fair Employment and Housing - Continued

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Budget Position Transparency	-	-0.3	-0.3	-	76	514
Salary and Other Adjustments	12.9	-	-	1,427	983	475
Workload and Administrative Adjustments						
Enforcement and Administrative Resources						
Assistant Chief Counsel	-	-	1.0	-	-	160
Assoc Budget Analyst	-	-	1.0	-	-	46
Assoc Govtl Program Analyst	-	-	2.0	-	-	137
Assoc Pers Analyst	-	-	2.0	-	-	114
Atty IV	-	-	4.0	-	-	511
C.E.A.	-	-	1.0	-	-	143
Consultant III (Spec)	-	-	13.0	-	-	837
Fair Empt & Housing Counsel	-	-	1.7	-	-	156
Info Tech Spec I	-	-	2.0	-	-	164
Info Tech Spec II	-	-	1.0	-	-	87
Office Techn (Typing)	-	-	3.0	-	-	125
Sr Accounting Officer (Spec)	-	-	1.0	-	-	46
Sr Counsel (Spec)	-	-	1.0	-	-	126
Staff Svcs Mgr II (Supvry)	-	-	3.0	-	-	262
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	36.7	\$-	\$-	\$2,914
Totals, Adjustments	12.9	-0.3	36.4	\$1,427	\$1,059	\$3,903
TOTALS, SALARIES AND WAGES	215.7	195.5	232.2	\$17,227	\$16,376	\$19,220

1701 Department of Business Oversight

The Department of Business Oversight (Department) serves Californians by effectively overseeing financial service providers; enforcing laws and regulations; promoting innovation and fair and honest business practices; enhancing consumer awareness; and protecting consumers by preventing potential marketplace risks, fraud, and abuse.

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
1510 Investment Program	175.6	177.4	177.4	\$30,406	\$33,736	\$33,673
1515 Lender-Fiduciary Program	145.7	143.7	144.7	24,072	26,953	27,006
1520 Licensing and Supervision of Banks and Trust Companies	174.3	171.0	172.5	28,432	29,504	29,856
1525 Money Transmitters	34.9	31.3	31.3	4,545	5,559	5,561
1545 Administration of Local Agency Security	2.0	1.8	1.8	535	587	587
1550 Credit Unions	69.9	67.9	68.4	10,953	11,800	11,875
1555 CalMoneySmart	-	-	1.0	-	-	1,345
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	602.4	593.1	597.1	\$98,943	\$108,139	\$109,903
FUNDING		2018-19*		2019-20*		2020-21*
0067 State Corporations Fund		\$54,346		\$60,559		\$-
0240 Local Agency Deposit Security Fund		535		587		587
0298 Financial Institutions Fund		32,584		34,163		-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1701 Department of Business Oversight - Continued

FUNDING	2018-19*	2019-20*	2020-21*
0299 Credit Union Fund	10,898	11,450	11,525
0995 Reimbursements	580	1,380	1,380
3360 Financial Empowerment Fund	-	-	1,345
3363 Financial Protection Fund	-	-	95,066
TOTALS, EXPENDITURES, ALL FUNDS	\$98,943	\$108,139	\$109,903

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Financial Code, Division 1, Chapter 3.

PROGRAM AUTHORITY

1510-Investment Program:

California Corporations Code, Title 4, Divisions 1, 3, 4, 4.5, and 5; Title 10, California Code of Regulations, Sections 250.1-250.70, 260.000-260.617, 280.100-280.700, 290.570-290.571, and 310.000-310.505.

1515-Lender-Fiduciary Program:

California Financial Code, Divisions 1.4, 1.7, 3, 6, 9, 10, 14, and 20; Title 10, California Code of Regulations, Sections 1400-1596, 1700-1769, 1772-1799.1, 1805.001-1805.213.1, 1950.003-1950.317, and 2020-2031.10.

1520-Licensing and Supervision of Banks and Trust Companies:

California Financial Code, Divisions 1, 1.1, 1.6, 5, and 12.5; Title 10, California Code of Regulations, Sections 10.1-10.190501, 40.1-40.1703, 50.1-50.15309, and 2032-2044.5.

1525-Money Transmitters:

California Financial Code, Division 1.2; Title 10, California Code of Regulations, Sections 80.1-80.8310.

1545-Administration of Local Agency Security:

California Government Code, Division 2; Title 10, California Code of Regulations, Sections 16001.1-16010.1.3.

1550-Credit Unions:

California Financial Code, Division 5; Title 10, California Code of Regulations, Sections 30.1-30.1001.

1555-CalMoneySmart:

California Financial Code, Division 10.5.

MAJOR PROGRAM CHANGES

- California Consumer Financial Protection – The Budget includes \$10.2 million growing to \$19.3 million in 2022-23, in a set-aside item to provide consumers—especially financially vulnerable populations—with more protection against unfair, deceptive, and abusive practices when accessing financial services and products. The expenditure of these funds is contingent upon enactment of statutory changes that authorize the California Consumer Financial Protection Law program. The Administration and Legislature will work together over the summer to finalize the statutory framework needed to implement the program and other changes that aim to improve consumer protection for all Californians. This proposal includes: 1) creating a new Division of Consumer Financial Protection, and a related California Consumer Financial Protection Law, to expand oversight over current and emerging abusive acts and practices that cause consumers financial harm, and promote consumer-focused research and outreach; and 2) establishes an Office of Financial Technology Innovation to study emerging technologies in financial services, including virtual currencies, and to engage with California companies developing new financial products and services.

1701 Department of Business Oversight - Continued

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Administration Workload - FI\$Cal	\$-	\$-	-	\$-	\$281	2.0
• Public Banking Startup (AB 857)	-	-	-	-	273	1.0
• Financial Empowerment Fund (SB 455)	-	-	-	-	-	1.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$554	4.0
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	-	619	-	-	619	-
• Expenditure by Category Redistribution	-	-999	-	-	-2,179	-
• Budget Position Transparency	-	999	-1.9	-	2,179	-1.9
• Salary Adjustments	-	2,131	-	-	1,981	-
• Legislation with an Appropriation	-	-	-	-	1,345	-
• Benefit Adjustments	-	942	-	-	1,055	-
• Retirement Rate Adjustments	-	965	-	-	965	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-
Totals, Other Workload Budget Adjustments	\$-	\$4,657	-1.9	\$-	\$5,965	-1.9
Totals, Workload Budget Adjustments	\$-	\$4,657	-1.9	\$-	\$6,519	2.1
Totals, Budget Adjustments	\$-	\$4,657	-1.9	\$-	\$6,519	2.1

PROGRAM DESCRIPTIONS

1510 - INVESTMENT PROGRAM

The objective of this program is to protect investors in securities and franchise investment transactions and to promote capital formation in California. The program regulates the offer and sale of certain securities, franchises, and licenses and examines broker-dealers and investment advisers.

1515 - LENDER-FIDUCIARY PROGRAM

The objective of this program is to protect consumers who borrow and enter into financial transactions with lenders and fiduciaries licensed by the Department. The program licenses and regulates businesses engaged in financial transactions such as mortgage loan originators, finance lenders, escrow agents, deferred deposit originators, bill payers, proraters, securities depositories, and property assessed clean energy programs.

1520 - LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES

The objective of this program is to promote the integrity and stability of state-licensed banks and trust companies, student loan servicing, state-licensed business and industrial development corporations, and state-licensed public banks, industrial banks, and premium finance companies. This objective is achieved through the regulation, supervision, and examination of these institutions, which helps to provide their safe and sound operation and compliance with laws and regulations.

1525 - MONEY TRANSMITTERS

The objective of this program is to promote the integrity and stability of businesses that receive money for transmission, and sell or issue payment instruments and stored value. This objective is achieved through the regulation, supervision, and examination of these institutions, which helps to provide their safe and sound operation and compliance with laws and regulations.

1545 - ADMINISTRATION OF LOCAL AGENCY SECURITY

The objective of this program is to monitor the amount and quality of collateral pledged in compliance with law to secure deposits of public funds held by banks, savings and loans, industrial banks, credit unions, and federally chartered financial institutions.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1701 Department of Business Oversight - Continued

1550 - CREDIT UNIONS

The objective of this program is to promote the integrity and stability of state-licensed credit unions. This objective is achieved through the regulation, supervision, and examination of these institutions, which helps to provide their safe and sound operation and compliance with laws and regulations.

1555 - CalMoneySmart

This program provides grants to specified nonprofits for financial education and empowerment services to unbanked and underbanked populations in this state.

DETAILED EXPENDITURES BY PROGRAM

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	PROGRAM REQUIREMENTS			
1510	INVESTMENT PROGRAM			
	State Operations:			
0067	State Corporations Fund	\$30,274	\$33,606	\$-
0995	Reimbursements	132	130	130
3363	Financial Protection Fund	-	-	33,543
	Totals, State Operations	<u>\$30,406</u>	<u>\$33,736</u>	<u>\$33,673</u>
	PROGRAM REQUIREMENTS			
1515	LENDER-FIDUCIARY PROGRAM			
	State Operations:			
0067	State Corporations Fund	\$24,072	\$26,953	\$-
3363	Financial Protection Fund	-	-	27,006
	Totals, State Operations	<u>\$24,072</u>	<u>\$26,953</u>	<u>\$27,006</u>
	PROGRAM REQUIREMENTS			
1520	LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES			
	State Operations:			
0298	Financial Institutions Fund	\$28,039	\$28,604	\$-
0995	Reimbursements	393	900	900
3363	Financial Protection Fund	-	-	28,956
	Totals, State Operations	<u>\$28,432</u>	<u>\$29,504</u>	<u>\$29,856</u>
	PROGRAM REQUIREMENTS			
1525	MONEY TRANSMITTERS			
	State Operations:			
0298	Financial Institutions Fund	\$4,545	\$5,559	\$-
3363	Financial Protection Fund	-	-	5,561
	Totals, State Operations	<u>\$4,545</u>	<u>\$5,559</u>	<u>\$5,561</u>
	PROGRAM REQUIREMENTS			
1545	ADMINISTRATION OF LOCAL AGENCY SECURITY			
	State Operations:			
0240	Local Agency Deposit Security Fund	\$535	\$587	\$587
	Totals, State Operations	<u>\$535</u>	<u>\$587</u>	<u>\$587</u>
	PROGRAM REQUIREMENTS			
1550	CREDIT UNIONS			
	State Operations:			
0299	Credit Union Fund	\$10,898	\$11,450	\$11,525
0995	Reimbursements	55	350	350
	Totals, State Operations	<u>\$10,953</u>	<u>\$11,800</u>	<u>\$11,875</u>

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1701 Department of Business Oversight - Continued

	2018-19*	2019-20*	2020-21*
PROGRAM REQUIREMENTS			
1555 CALMONEYSMART			
State Operations:			
3360 Financial Empowerment Fund	\$-	\$-	\$345
Totals, State Operations	\$-	\$-	\$345
Local Assistance:			
3360 Financial Empowerment Fund	\$-	\$-	\$1,000
Totals, Local Assistance	\$-	\$-	\$1,000
TOTALS, EXPENDITURES			
State Operations	98,943	108,139	108,903
Local Assistance	-	-	1,000
Totals, Expenditures	\$98,943	\$108,139	\$109,903

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	585.0	595.0	595.0	\$48,994	\$49,679	\$49,679
Budget Position Transparency	-	-1.9	-1.9	-	999	2,179
Other Adjustments	17.4	-	4.0	3,245	2,131	2,328
Net Totals, Salaries and Wages	602.4	593.1	597.1	\$52,239	\$52,809	\$54,186
Staff Benefits	-	-	-	26,834	31,792	32,089
Totals, Personal Services	602.4	593.1	597.1	\$79,073	\$84,601	\$86,275
OPERATING EXPENSES AND EQUIPMENT				\$19,870	\$23,538	\$22,628
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$98,943	\$108,139	\$108,903

2 Local Assistance	Expenditures		
	2018-19*	2019-20*	2020-21*
Grants and Subventions - Governmental	\$-	\$-	\$1,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$-	\$1,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0067 State Corporations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$54,346	\$57,957	-
Allocation for Employee Compensation	-	1,216	-
Allocation for Other Post-Employment Benefits	-	335	-
Allocation for Staff Benefits	-	517	-
Budget Position Transparency	-	999	-
Expenditure by Category Redistribution	-	-999	-
Section 3.60 Pension Contribution Adjustment	-	534	-
011 Budget Act appropriation (transfer to Financial Protection Fund)	-	-	(60,532)

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1701 Department of Business Oversight - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Totals Available	\$54,346	\$60,559	-
TOTALS, EXPENDITURES	\$54,346	\$60,559	-
0240 Local Agency Deposit Security Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$535	\$582	\$587
Allocation for Employee Compensation	-	2	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	1	-
Totals Available	\$535	\$587	\$587
TOTALS, EXPENDITURES	\$535	\$587	\$587
0298 Financial Institutions Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$32,584	\$32,614	-
Allocation for Employee Compensation	-	690	-
Allocation for Other Post-Employment Benefits	-	214	-
Allocation for Staff Benefits	-	320	-
Section 3.60 Pension Contribution Adjustment	-	325	-
011 Budget Act appropriation (transfer to Financial Protection Fund)	-	-	(35,078)
Totals Available	\$32,584	\$34,163	-
TOTALS, EXPENDITURES	\$32,584	\$34,163	-
0299 Credit Union Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,898	\$10,949	\$11,525
Allocation for Employee Compensation	-	223	-
Allocation for Other Post-Employment Benefits	-	69	-
Allocation for Staff Benefits	-	104	-
Section 3.60 Pension Contribution Adjustment	-	105	-
Totals Available	\$10,898	\$11,450	\$11,525
TOTALS, EXPENDITURES	\$10,898	\$11,450	\$11,525
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$580	\$1,380	\$1,380
TOTALS, EXPENDITURES	\$580	\$1,380	\$1,380
3360 Financial Empowerment Fund			
APPROPRIATIONS			
Financial Code sections 24000-24002	-	-	\$345
TOTALS, EXPENDITURES	-	-	\$345
3363 Financial Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$95,066
TOTALS, EXPENDITURES	-	-	\$95,066
Total Expenditures, All Funds, (State Operations)	\$98,943	\$108,139	\$108,903
2 LOCAL ASSISTANCE			
3360 Financial Empowerment Fund			
APPROPRIATIONS			
Financial Code sections 24000 - 24002	-	-	\$1,000
TOTALS, EXPENDITURES	-	-	\$1,000

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1701 Department of Business Oversight - Continued

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
Total Expenditures, All Funds, (Local Assistance)	\$0	\$0	\$1,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$98,943	\$108,139	\$109,903

FUND CONDITION STATEMENTS

	2018-19*	2019-20*	2020-21*
0067 State Corporations Fund^S			
BEGINNING BALANCE	\$88,195	\$86,004	\$100,576
Prior Year Adjustments	-1,642	-	-
Adjusted Beginning Balance	\$86,553	\$86,004	\$100,576
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	14	-	-
4127400 Renewal Fees	18,177	21,742	-
4129400 Other Regulatory Licenses and Permits	34,820	33,141	-
4140000 Document Sales	5	8	-
4143500 Miscellaneous Services to the Public	2	1	-
4163000 Investment Income - Surplus Money Investments	1,438	2,000	-
4171100 Cost Recoveries - Other	1,059	825	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	4	-
4172500 Miscellaneous Revenue	37	9	-
4173000 Penalty Assessments - Other	884	2,104	-
4173500 Settlements and Judgments - Other	2,388	2,008	-
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the State Corporations Fund (0067), per Item 2180-011-0067, Budget Act of 2002	-	18,500	-
Revenue Transfer from State Corporations Fund (0067) to the Financial Protection Fund (3363) per pending legislation - Update	-	-	2,908
Revenue Transfer from State Corporations Fund (0067) to the Financial Protection Fund (3363), per pending legislation	-	-	-103,484
Total Revenues, Transfers, and Other Adjustments	\$58,827	\$80,342	-\$100,576
Total Resources	\$145,380	\$166,346	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	221	248	-
1701 Department of Business Oversight (State Operations)	54,346	60,559	-
8880 Financial Information System for California (State Operations)	6	-6	-
9892 Supplemental Pension Payments (State Operations)	1,144	1,532	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3,659	3,437	-
Total Expenditures and Expenditure Adjustments	\$59,376	\$65,770	-
FUND BALANCE	\$86,004	\$100,576	-
Reserve for economic uncertainties	86,004	100,576	-
0240 Local Agency Deposit Security Fund^S			
BEGINNING BALANCE	\$175	\$94	\$108
Prior Year Adjustments	-3	-	-
Adjusted Beginning Balance	\$172	\$94	\$108
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	487	650	673
4163000 Investment Income - Surplus Money Investments	8	6	3

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1701 Department of Business Oversight - Continued

	2018-19*	2019-20*	2020-21*
4173000 Penalty Assessments - Other	5	-	3
Total Revenues, Transfers, and Other Adjustments	\$500	\$656	\$679
Total Resources	\$672	\$750	\$787
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	1	1	1
1701 Department of Business Oversight (State Operations)	535	587	587
9892 Supplemental Pension Payments (State Operations)	-	14	14
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	42	40	35
Total Expenditures and Expenditure Adjustments	\$578	\$642	\$637
FUND BALANCE	\$94	\$108	\$150
Reserve for economic uncertainties	94	108	150
0298 Financial Institutions Fund^S			
BEGINNING BALANCE	\$48,885	\$45,175	\$41,745
Prior Year Adjustments	585	-	-
Adjusted Beginning Balance	\$49,470	\$45,175	\$41,745
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	28,907	32,294	-
4163000 Investment Income - Surplus Money Investments	1,151	1,400	-
4173000 Penalty Assessments - Other	406	-	-
Transfers and Other Adjustments			
Revenue Transfer from Financial Institutions Fund (0298) to the Financial Protection Fund (3363) per pending legislation	-	-	-40,346
Revenue Transfer from Financial Institutions Fund (0298) to the Financial Protection Fund (3363) per pending legislation - Update	-	-	-1,399
Total Revenues, Transfers, and Other Adjustments	\$30,464	\$33,694	-\$41,745
Total Resources	\$79,934	\$78,869	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	109	123	-
1701 Department of Business Oversight (State Operations)	32,584	34,163	-
8880 Financial Information System for California (State Operations)	3	-4	-
9892 Supplemental Pension Payments (State Operations)	1	732	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2,062	2,110	-
Total Expenditures and Expenditure Adjustments	\$34,759	\$37,124	-
FUND BALANCE	\$45,175	\$41,745	-
Reserve for economic uncertainties	45,175	41,745	-
0299 Credit Union Fund^S			
BEGINNING BALANCE	\$2,392	\$850	\$602
Prior Year Adjustments	-158	-	-
Adjusted Beginning Balance	\$2,234	\$850	\$602
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	10,189	12,002	12,880
4163000 Investment Income - Surplus Money Investments	89	232	80
4173000 Penalty Assessments - Other	82	5	-
4173500 Settlements and Judgments - Other	-	-	2
Total Revenues, Transfers, and Other Adjustments	\$10,360	\$12,239	\$12,962
Total Resources	\$12,594	\$13,089	\$13,564

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1701 Department of Business Oversight - Continued

	2018-19*	2019-20*	2020-21*
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	30	32	32
1701 Department of Business Oversight (State Operations)	10,898	11,450	11,525
8880 Financial Information System for California (State Operations)	1	-1	-
9892 Supplemental Pension Payments (State Operations)	-	234	234
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	815	772	643
Total Expenditures and Expenditure Adjustments	<u>\$11,744</u>	<u>\$12,487</u>	<u>\$12,434</u>
FUND BALANCE	\$850	\$602	\$1,130
Reserve for economic uncertainties	850	602	1,130
3360 Financial Empowerment Fund^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Financial Protection Fund (3363) to Financial Empowerment Fund (3360) per Chapter 478, Statutes of 2019	-	-	5,353
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>-</u>	<u>\$5,353</u>
Total Resources	<u>-</u>	<u>-</u>	<u>\$5,353</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1701 Department of Business Oversight (State Operations)	-	-	345
1701 Department of Business Oversight (Local Assistance)	-	-	1,000
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>\$1,345</u>
FUND BALANCE	-	-	\$4,008
Reserve for economic uncertainties	-	-	4,008
3363 Financial Protection Fund^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	-	-	15
4127400 Renewal Fees	-	-	21,000
4129400 Other Regulatory Licenses and Permits	-	-	69,700
4140000 Document Sales	-	-	2
4143500 Miscellaneous Services to the Public	-	-	3
4163000 Investment Income - Surplus Money Investments	-	-	2,210
4171100 Cost Recoveries - Other	-	-	1,035
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	-	-	2
4172500 Miscellaneous Revenue	-	-	5
4173000 Penalty Assessments - Other	-	-	2,242
4173500 Settlements and Judgments - Other	-	-	2,958
Transfers and Other Adjustments			
Revenue Transfer from Financial Protection Fund (3363) to Financial Empowerment Fund (3360) per Chapter 478, Statutes of 2019	-	-	-5,353
Revenue Transfer from Financial Institutions Fund (0298) to the Financial Protection Fund (3363) per pending legislation	-	-	40,346
Revenue Transfer from Financial Institutions Fund (0298) to the Financial Protection Fund (3363) per pending legislation - Update	-	-	1,399
Revenue Transfer from State Corporations Fund (0067) to the Financial Protection Fund (3363) per pending legislation	-	-	103,484
Revenue Transfer from State Corporations Fund (0067) to the Financial Protection Fund (3363) per pending legislation - Update	-	-	-2,908
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>-</u>	<u>\$236,140</u>
Total Resources	<u>-</u>	<u>-</u>	<u>\$236,140</u>

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1701 Department of Business Oversight - Continued

	2018-19*	2019-20*	2020-21*
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	-	-	371
1701 Department of Business Oversight (State Operations)	-	-	95,066
9892 Supplemental Pension Payments (State Operations)	-	-	2,264
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	5,369
9901 Various Departments (State Operations)	-	-	10,196
Total Expenditures and Expenditure Adjustments	-	-	\$113,266
FUND BALANCE	-	-	\$122,874
Reserve for economic uncertainties	-	-	122,874

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	585.0	595.0	595.0	\$48,994	\$49,679	\$49,679
Budget Position Transparency	-	-1.9	-1.9	-	999	2,179
Salary and Other Adjustments	17.4	-	-	3,245	2,131	2,051
Workload and Administrative Adjustments						
Administration Workload - FI\$Cal						
Assoc Accounting Analyst	-	-	1.0	-	-	71
Assoc Govtl Program Analyst	-	-	1.0	-	-	67
Financial Empowerment Fund (SB 455)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	-
Public Banking Startup (AB 857)						
Atty IV	-	-	1.0	-	-	139
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	4.0	\$-	\$-	\$277
Totals, Adjustments	17.4	-1.9	2.1	\$3,245	\$3,130	\$4,507
TOTALS, SALARIES AND WAGES	602.4	593.1	597.1	\$52,239	\$52,809	\$54,186

1750 California Horse Racing Board

The California Horse Racing Board regulates parimutuel wagering for the protection of the public and promotes the horse racing and breeding industries.

Jurisdiction and supervision over meetings in California where horse races with wagering on their results are held, and over all things having to do with the operation of such meetings, are vested in the seven-member California Horse Racing Board, who are appointed by the Governor. Principal activities of the Board include:

- Protecting the public's interests.
- Enforcing laws, rules, and regulations pertaining to horse racing in California.
- Conducting research to determine the cause and prevention of horse racing accidents and the effects of drug substances on horses, and to detect foreign drug substances.
- Licensing of racing associations and participants in the racing industry.
- Acting as a quasi-judicial body in matters pertaining to horse racing meets.
- Encouraging agriculture and the breeding of horses in the state.
- Collecting the state's lawful share of revenue derived from horse racing meets.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1750 California Horse Racing Board - Continued

- Tabulating, analyzing, and publishing statistical racing information.

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
1610 California Horse Racing Board	47.2	46.1	46.6	\$13,437	\$14,288	\$15,798
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	47.2	46.1	46.6	\$13,437	\$14,288	\$15,798
FUNDING		2018-19*	2019-20*	2020-21*		
3153 Horse Racing Fund		\$13,437	\$14,288	\$15,798		
TOTALS, EXPENDITURES, ALL FUNDS		\$13,437	\$14,288	\$15,798		

LEGAL CITATIONS AND AUTHORITY

State Constitution, Article IV, Section 19(b); Business and Professions Code Sections 19400 through 19705.

MAJOR PROGRAM CHANGES

- Horse Racing Safety Panel—The Budget includes \$166,000 Horse Racing Fund in 2020-21, growing to \$890,000 in 2023-24 and ongoing to implement enhanced safety procedures, phased-in over four years, at tracks across the state. Review panels will examine the horses' past performances and medical histories, and perform physical examinations at the tracks. The additional resources will also allow California Horse Racing Board staff to thoroughly investigate all equine fatalities in a timely manner.

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Equine Analytical Chemistry Laboratory Funding	\$-	\$-	-	\$-	\$1,344	-
• Horse Racing Safety Panel	-	-	-	-	165	0.5
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$1,509	0.5
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	-	187	-	-	120	-
• Other Post-Employment Benefit Adjustments	-	46	-	-	46	-
• Salary Adjustments	-	233	-	-	227	-
• Benefit Adjustments	-	118	-	-	125	-
• Retirement Rate Adjustments	-	83	-	-	83	-
• Budget Position Transparency	-	-187	-1.1	-	-120	-1.1
Totals, Other Workload Budget Adjustments	\$-	\$480	-1.1	\$-	\$481	-1.1
Totals, Workload Budget Adjustments	\$-	\$480	-1.1	\$-	\$1,990	-0.6
Totals, Budget Adjustments	\$-	\$480	-1.1	\$-	\$1,990	-0.6

DETAILED EXPENDITURES BY PROGRAM

	2018-19*	2019-20*	2020-21*
PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1750 California Horse Racing Board - Continued

		2018-19*	2019-20*	2020-21*
1610	CALIFORNIA HORSE RACING BOARD			
	State Operations:			
3153	Horse Racing Fund	\$13,437	\$14,288	\$15,798
	Totals, State Operations	\$13,437	\$14,288	\$15,798
	TOTALS, EXPENDITURES			
	State Operations	13,437	14,288	15,798
	Totals, Expenditures	\$13,437	\$14,288	\$15,798

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	47.2	47.2	47.2	\$3,671	\$3,671	\$3,671
Budget Position Transparency	-	-1.1	-1.1	-	-187	-120
Other Adjustments	-	-	0.5	100	233	278
Net Totals, Salaries and Wages	47.2	46.1	46.6	\$3,771	\$3,717	\$3,829
Staff Benefits	-	-	-	1,839	2,259	2,266
Totals, Personal Services	47.2	46.1	46.6	\$5,610	\$5,976	\$6,095
OPERATING EXPENSES AND EQUIPMENT				\$7,827	\$8,312	\$9,703
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$13,437	\$14,288	\$15,798

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
3153 Horse Racing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,437	\$13,808	\$15,798
Allocation for Employee Compensation	-	233	-
Allocation for Other Post-Employment Benefits	-	46	-
Allocation for Staff Benefits	-	118	-
Budget Position Transparency	-	-187	-
Expenditure by Category Redistribution	-	187	-
Section 3.60 Pension Contribution Adjustment	-	83	-
Totals Available	\$13,437	\$14,288	\$15,798
TOTALS, EXPENDITURES	\$13,437	\$14,288	\$15,798
Total Expenditures, All Funds, (State Operations)	\$13,437	\$14,288	\$15,798

FUND CONDITION STATEMENTS

	2018-19*	2019-20*	2020-21*
3153 Horse Racing Fund ^S			
BEGINNING BALANCE	\$1,858	\$1,184	\$912
Prior Year Adjustments	830	-	-
Adjusted Beginning Balance	\$2,688	\$1,184	\$912

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1750 California Horse Racing Board - Continued

	2018-19*	2019-20*	2020-21*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123720 Horse Racing Licenses	12,575	14,533	16,718
4163000 Investment Income - Surplus Money Investments	40	6	6
4172500 Miscellaneous Revenue	14	-	-
Total Revenues, Transfers, and Other Adjustments	\$12,629	\$14,539	\$16,724
Total Resources	\$15,317	\$15,723	\$17,636
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	39	42	42
1750 California Horse Racing Board (State Operations)	13,437	14,288	15,798
8880 Financial Information System for California (State Operations)	1	-2	-
9892 Supplemental Pension Payments (State Operations)	90	-	306
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	566	483	674
Total Expenditures and Expenditure Adjustments	\$14,133	\$14,811	\$16,820
FUND BALANCE	\$1,184	\$912	\$816
Reserve for economic uncertainties	1,184	912	816

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	47.2	47.2	47.2	\$3,671	\$3,671	\$3,671
Budget Position Transparency	-	-1.1	-1.1	-	-187	-120
Salary and Other Adjustments	-	-	-	100	233	227
Workload and Administrative Adjustments						
Horse Racing Safety Panel						
Investigator	-	-	0.5	-	-	51
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	0.5	\$-	\$-	\$51
Totals, Adjustments	-	-1.1	-0.6	\$100	\$46	\$158
TOTALS, SALARIES AND WAGES	47.2	46.1	46.6	\$3,771	\$3,717	\$3,829

2100 Department of Alcoholic Beverage Control

The Department of Alcoholic Beverage Control is vested with the exclusive power to license and regulate persons and businesses engaged in the manufacture, importation, distribution, and sale of alcoholic beverages in the State of California. The Department's mission is to administer the provisions of the Alcoholic Beverage Control Act in a manner that fosters and protects the health, safety, welfare, and economic well-being of the people of California.

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
1640 Administration of the Alcoholic Beverage Control Act	432.6	468.1	476.4	\$75,879	\$84,535	\$91,639
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	432.6	468.1	476.4	\$75,879	\$84,535	\$91,639
FUNDING		2018-19*		2019-20*		2020-21*
0995 Reimbursements		\$3,201		\$3,747		\$3,747

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2100 Department of Alcoholic Beverage Control - Continued

FUNDING	2018-19*	2019-20*	2020-21*
3036 Alcohol Beverage Control Fund	72,678	80,788	87,892
TOTALS, EXPENDITURES, ALL FUNDS	\$75,879	\$84,535	\$91,639

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AND PROGRAM AUTHORITY

Article XX, Section 22 of the California Constitution, and Division 9 of the Business and Professions Code.

MAJOR PROGRAM CHANGES

- Business Modernization Project and Responsible Beverage Service—The Budget includes \$3.1 million Alcohol Beverage Control Fund and 6 positions to provide the capacity and resources to implement the Responsible Beverage Service Training Act, established in Chapter 847, Statutes of 2017 (AB 1221), and to provide electronic payment services. These resources will introduce new online functionality for electronic payments, enable online applications for new licenses and renewals, electronic notification of application status or renewal notices, and provide a database of certificates of alcohol servers in compliance with AB 1221.

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Business Modernization and Responsible Beverage Service	\$-	\$-	-	\$-	\$3,054	6.0
• Facilities Rent Increases	-	-	-	-	576	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$3,630	6.0
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	-	500	-	-	497	-
• Attorney General Services Rate Increases	-	74	-	-	89	-
• Current Year Savings	-	-5,500	-	-	-	-
• Expenditure by Category Redistribution	-	69	-	-	-533	-
• Salary Adjustments	-	2,540	-	-	2,500	-
• Benefit Adjustments	-	1,343	-	-	1,428	-
• Retirement Rate Adjustments	-	977	-	-	977	-
• Budget Position Transparency	-	-69	-2.2	-	533	-2.4
Totals, Other Workload Budget Adjustments	\$-	\$-66	-2.2	\$-	\$5,491	-2.4
Totals, Workload Budget Adjustments	\$-	\$-66	-2.2	\$-	\$9,121	3.6
Totals, Budget Adjustments	\$-	\$-66	-2.2	\$-	\$9,121	3.6

PROGRAM DESCRIPTIONS

1640 - ADMINISTRATION OF THE ALCOHOLIC BEVERAGE CONTROL ACT

This program conducts three major activities:

- Licensing, which ensures that only qualified persons and legitimate businesses are licensed to sell, manufacture, or otherwise deal in alcoholic beverages.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2100 Department of Alcoholic Beverage Control - Continued

- Compliance, which ensures adherence to the alcoholic beverage control laws and regulations by all persons operating within the alcoholic beverage industry.
- Administration, which provides staff support and conducts administrative hearings.

DETAILED EXPENDITURES BY PROGRAM

		2018-19*	2019-20*	2020-21*
	PROGRAM REQUIREMENTS			
1640	ADMINISTRATION OF THE ALCOHOLIC BEVERAGE CONTROL ACT			
	State Operations:			
0995	Reimbursements	3,201	3,747	3,747
3036	Alcohol Beverage Control Fund	69,681	79,188	84,892
	Totals, State Operations	\$72,882	\$82,935	\$88,639
	Local Assistance:			
3036	Alcohol Beverage Control Fund	\$2,997	\$1,600	\$3,000
	Totals, Local Assistance	\$2,997	\$1,600	\$3,000
	SUBPROGRAM REQUIREMENTS			
1640010	Licensing			
	State Operations:			
0995	Reimbursements	808	850	850
3036	Alcohol Beverage Control Fund	24,467	28,126	30,023
	Totals, State Operations	\$25,275	\$28,976	\$30,873
	SUBPROGRAM REQUIREMENTS			
1640019	Compliance			
	State Operations:			
0995	Reimbursements	2,393	2,897	2,897
3036	Alcohol Beverage Control Fund	45,214	51,062	54,869
	Totals, State Operations	\$47,607	\$53,959	\$57,766
	Local Assistance:			
3036	Alcohol Beverage Control Fund	\$2,997	\$1,600	\$3,000
	Totals, Local Assistance	\$2,997	\$1,600	\$3,000
	TOTALS, EXPENDITURES			
	State Operations	72,882	82,935	88,639
	Local Assistance	2,997	1,600	3,000
	Totals, Expenditures	\$75,879	\$84,535	\$91,639

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	430.8	470.3	472.8	\$36,355	\$39,606	\$39,811
Budget Position Transparency	-	-2.2	-2.4	-	-69	533
Other Adjustments	1.8	-	6.0	-509	387	2,994
Net Totals, Salaries and Wages	432.6	468.1	476.4	\$35,846	\$39,924	\$43,338
Staff Benefits	-	-	-	20,580	24,126	25,382
Totals, Personal Services	432.6	468.1	476.4	\$56,426	\$64,050	\$68,720
OPERATING EXPENSES AND EQUIPMENT				\$15,181	\$17,815	\$18,849

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2100 Department of Alcoholic Beverage Control - Continued

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
SPECIAL ITEMS OF EXPENSES				1,275	1,070	1,070
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$72,882	\$82,935	\$88,639

2 Local Assistance	Expenditures		
	2018-19*	2019-20*	2020-21*
Grants and Subventions - Governmental	\$2,997	\$1,600	\$3,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,997	\$1,600	\$3,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,201	\$3,747	\$3,747
TOTALS, EXPENDITURES	\$3,201	\$3,747	\$3,747
3036 Alcohol Beverage Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$69,681	\$77,854	\$84,892
Allocation for Employee Compensation	-	2,540	-
Allocation for Other Post-Employment Benefits	-	500	-
Allocation for Staff Benefits	-	1,343	-
Attorney General Services Rate Increases	-	74	-
Budget Position Transparency	-	-19	-
Expenditure by Category Redistribution	-	19	-
Section 3.60 Pension Contribution Adjustment	-	977	-
Totals Available	\$69,681	\$83,288	\$84,892
Unexpended balance, estimated savings	-	-4,100	-
TOTALS, EXPENDITURES	\$69,681	\$79,188	\$84,892
Total Expenditures, All Funds, (State Operations)	\$72,882	\$82,935	\$88,639

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
3036 Alcohol Beverage Control Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,997	\$3,000	\$3,000
Totals Available	\$2,997	\$3,000	\$3,000
Unexpended balance, estimated savings	-	-1,400	-
TOTALS, EXPENDITURES	\$2,997	\$1,600	\$3,000
Total Expenditures, All Funds, (Local Assistance)	\$2,997	\$1,600	\$3,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$75,879	\$84,535	\$91,639

FUND CONDITION STATEMENTS

	2018-19*	2019-20*	2020-21*
3036 Alcohol Beverage Control Fund^s			
BEGINNING BALANCE	\$17,320	\$11,299	\$8,121

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2100 Department of Alcoholic Beverage Control - Continued

	2018-19*	2019-20*	2020-21*
Prior Year Adjustments	1,374	-	-
Adjusted Beginning Balance	<u>\$18,694</u>	<u>\$11,299</u>	<u>\$8,121</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4125400 Liquor License Fees	66,085	78,143	84,882
4131500 Felony Conviction Penalties	29	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	384	197	197
4172500 Miscellaneous Revenue	49	54	54
Total Revenues, Transfers, and Other Adjustments	<u>\$66,547</u>	<u>\$78,394</u>	<u>\$85,133</u>
Total Resources	<u>\$85,241</u>	<u>\$89,693</u>	<u>\$93,254</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	266	292	292
2100 Department of Alcoholic Beverage Control (State Operations)	69,681	79,188	84,892
2100 Department of Alcoholic Beverage Control (Local Assistance)	2,997	1,600	3,000
8880 Financial Information System for California (State Operations)	7	-8	-
9892 Supplemental Pension Payments (State Operations)	991	500	2,277
Total Expenditures and Expenditure Adjustments	<u>\$73,942</u>	<u>\$81,572</u>	<u>\$90,461</u>
FUND BALANCE	<u>\$11,299</u>	<u>\$8,121</u>	<u>\$2,793</u>
Reserve for economic uncertainties	11,299	8,121	2,793

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	430.8	470.3	472.8	\$36,355	\$39,606	\$39,811
Budget Position Transparency	-	-2.2	-2.4	-	-69	533
Salary and Other Adjustments	1.8	-	-	-509	387	2,500
Workload and Administrative Adjustments						
Business Modernization and Responsible Beverage Service						
Assoc Govtl Program Analyst	-	-	1.0	-	-	71
Info Tech Assoc	-	-	1.0	-	-	68
Info Tech Spec I	-	-	3.0	-	-	255
Info Tech Spec II	-	-	1.0	-	-	100
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	<u>-</u>	<u>-</u>	<u>6.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$494</u>
Totals, Adjustments	<u>1.8</u>	<u>-2.2</u>	<u>3.6</u>	<u>\$-509</u>	<u>\$318</u>	<u>\$3,527</u>
TOTALS, SALARIES AND WAGES	<u>432.6</u>	<u>468.1</u>	<u>476.4</u>	<u>\$35,846</u>	<u>\$39,924</u>	<u>\$43,338</u>

2120 Alcoholic Beverage Control Appeals Board

The Alcoholic Beverage Control Appeals Board provides a forum of appeal to persons who are dissatisfied with the Department of Alcoholic Beverage Control's final decisions to order penalties or issue, deny, condition, transfer, suspend, or revoke any alcoholic beverage license.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2120 Alcoholic Beverage Control Appeals Board - Continued

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
1650 Administrative Review	7.1	5.7	5.7	\$1,091	\$1,161	\$1,291
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	7.1	5.7	5.7	\$1,091	\$1,161	\$1,291

	2018-19*	2019-20*	2020-21*
FUNDING			
0117 Alcoholic Beverage Control Appeals Fund	\$1,091	\$1,161	\$1,291
TOTALS, EXPENDITURES, ALL FUNDS	\$1,091	\$1,161	\$1,291

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AND PROGRAM AUTHORITY

Article XX, Section 22, of the California Constitution, and Division 9 of the Business and Professions Code.

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Align Resources with Programmatic Needs	\$-	\$-	-	\$-	\$129	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$129	-
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	-	159	-	-	135	-
• Other Post-Employment Benefit Adjustments	-	5	-	-	5	-
• Salary Adjustments	-	20	-	-	20	-
• Retirement Rate Adjustments	-	10	-	-	10	-
• Benefit Adjustments	-	8	-	-	9	-
• Budget Position Transparency	-	-159	-0.4	-	-135	-0.4
Totals, Other Workload Budget Adjustments	\$-	\$43	-0.4	\$-	\$44	-0.4
Totals, Workload Budget Adjustments	\$-	\$43	-0.4	\$-	\$173	-0.4
Totals, Budget Adjustments	\$-	\$43	-0.4	\$-	\$173	-0.4

PROGRAM DESCRIPTIONS

1650 - ADMINISTRATIVE REVIEW

This program provides an appeals process and issues written decisions on appeals filed with the Alcoholic Beverage Control Appeals Board. These decisions are based on quasi-judicial administrative review of matters involving license applications or alleged violations of the Alcoholic Beverage Control Act.

DETAILED EXPENDITURES BY PROGRAM

	2018-19*	2019-20*	2020-21*
PROGRAM REQUIREMENTS			
1650 ADMINISTRATIVE REVIEW			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2120 Alcoholic Beverage Control Appeals Board - Continued

	2018-19*	2019-20*	2020-21*
State Operations:			
0117 Alcoholic Beverage Control Appeals Fund	\$1,091	\$1,161	\$1,291
Totals, State Operations	\$1,091	\$1,161	\$1,291
TOTALS, EXPENDITURES			
State Operations	1,091	1,161	1,291
Totals, Expenditures	\$1,091	\$1,161	\$1,291

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	6.1	6.1	6.1	\$415	\$415	\$415
Budget Position Transparency	-	-0.4	-0.4	-	-159	-135
Other Adjustments	1.0	-	-	64	20	101
Net Totals, Salaries and Wages	7.1	5.7	5.7	\$479	\$276	\$381
Staff Benefits	-	-	-	211	214	217
Totals, Personal Services	7.1	5.7	5.7	\$690	\$490	\$598
OPERATING EXPENSES AND EQUIPMENT				\$401	\$671	\$693
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,091	\$1,161	\$1,291

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0117 Alcoholic Beverage Control Appeals Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,091	\$1,118	\$1,291
Allocation for Employee Compensation	-	20	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	8	-
Budget Position Transparency	-	-159	-
Expenditure by Category Redistribution	-	159	-
Section 3.60 Pension Contribution Adjustment	-	10	-
Totals Available	\$1,091	\$1,161	\$1,291
TOTALS, EXPENDITURES	\$1,091	\$1,161	\$1,291
Total Expenditures, All Funds, (State Operations)	\$1,091	\$1,161	\$1,291

FUND CONDITION STATEMENTS

	2018-19*	2019-20*	2020-21*
0117 Alcoholic Beverage Control Appeals Fund^S			
BEGINNING BALANCE	\$4,196	\$4,361	\$4,626
Prior Year Adjustments	-27	-	-
Adjusted Beginning Balance	\$4,169	\$4,361	\$4,626
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2120 Alcoholic Beverage Control Appeals Board - Continued

	2018-19*	2019-20*	2020-21*
Revenues:			
4129200 Other Regulatory Fees	1,569	1,730	1,776
Total Revenues, Transfers, and Other Adjustments	\$1,569	\$1,730	\$1,776
Total Resources	\$5,738	\$6,091	\$6,402
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2120 Alcoholic Beverage Control Appeals Board (State Operations)	1,091	1,161	1,291
9892 Supplemental Pension Payments (State Operations)	10	19	19
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	276	285	517
Total Expenditures and Expenditure Adjustments	\$1,377	\$1,465	\$1,827
FUND BALANCE	\$4,361	\$4,626	\$4,575
Reserve for economic uncertainties	4,361	4,626	4,575

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	6.1	6.1	6.1	\$415	\$415	\$415
Budget Position Transparency	-	-0.4	-0.4	-	-159	-135
Salary and Other Adjustments	1.0	-	-	64	20	20
Workload and Administrative Adjustments						
Align Resources with Programmatic Needs						
Various	-	-	-	-	-	81
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	-	\$-	\$-	\$81
Totals, Adjustments	1.0	-0.4	-0.4	\$64	\$-139	\$-34
TOTALS, SALARIES AND WAGES	7.1	5.7	5.7	\$479	\$276	\$381

2240 Department of Housing and Community Development

The Department of Housing and Community Development's (HCD's) mission is to promote safe, affordable homes and strong vibrant communities throughout California by (1) administering housing finance, economic development, and community development programs, (2) developing housing policy and advocating for an adequate housing supply, and (3) developing building codes and regulating manufactured homes and mobilehome parks. HCD also provides technical and financial assistance to local agencies to support community development.

The California Housing Finance Agency's (CalHFA's) mission is to create and finance progressive housing solutions so more Californians have a place to call home. The Agency's Multifamily Division finances affordable rental housing through public and private partnerships, while its Single Family Division provides first mortgage loans and down payment assistance to first-time homebuyers. CalHFA, a statutorily independent agency and component unit of state government, is not subject to Budget Act appropriation. Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, CalHFA is displayed, for budgetary purposes only, within HCD's budget, and under the Business, Consumer Services, and Housing Agency.

3-YEAR EXPENDITURES AND POSITIONS †

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
1660 Codes and Standards Program	168.2	173.7	179.4	\$34,771	\$37,198	\$40,389
1665 Financial Assistance Program	274.1	308.2	331.2	1,513,082	2,713,184	2,916,873
1670 Housing Policy Development Program	35.1	53.1	57.0	131,337	275,463	27,903

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
1675	California Housing Finance Agency	200.2	234.2	234.2	35,532	43,133	42,477
1680	Loan Repayments Program	-	-	-	-1,944	-1,944	-1,944
1685	HPD Distributed Administration	-	-	-	-167	-178	-179
9900100	Administration	117.5	106.8	107.2	22,512	25,768	27,324
9900200	Administration - Distributed	-	-	-	-22,512	-25,768	-27,324
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		795.1	876.0	909.0	\$1,712,611	\$3,066,856	\$3,025,519
FUNDING					2018-19*	2019-20*	2020-21*
0001	General Fund				\$12,155	\$803,547	\$129,831
0245	Mobilehome Parks and Special Occupancy Parks Revolving Fund				8,752	9,087	9,096
0501	California Housing Finance Fund				35,139	42,635	41,979
0530	Mobilehome Park Purchase Fund				6,438	7,485	7,411
0648	Mobilehome-Manufactured Home Revolving Fund				23,047	23,906	23,565
0714	Roberti Affordable Housing Fund				2,005	2,005	2,005
0788	California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund				274	274	274
0813	Self-Help Housing Fund				56,357	1,279	1,280
0890	Federal Trust Fund				131,691	302,320	1,335,434
0927	Joe Serna, Jr. Farmworker Housing Grant Fund				9,586	6,130	6,129
0929	Housing Rehabilitation Loan Fund				81,792	16,343	17,441
0938	Rental Housing Construction Fund				3,649	3,649	3,649
0972	Manufactured Home Recovery Fund				551	560	562
0980	Predevelopment Loan Fund				2,222	2,257	2,256
0985	Emergency Housing and Assistance Fund				26,436	442	158
0995	Reimbursements				1,455	1,542	2,329
3085	Mental Health Services Fund				1,650	-	-
3144	Building Standards Administration Special Revolving Fund				1,160	1,089	1,090
3165	Enterprise Zone Fund				141	144	144
3228	Greenhouse Gas Reduction Fund				269,560	560,497	-
3237	Cost of Implementation Account, Air Pollution Control Fund				223	241	240
3317	Building Homes and Jobs Trust Fund				261,297	285,546	284,195
3329	Mobilehome Dispute Resolution Fund				-	1,057	3,872
6068	Affordable Housing Innovation Fund				775	57,848	57,997
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006				2,635	59,682	60,308
6070	Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006				-	-	19,900
6071	Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006				1,112	-	-
6082	Housing for Veterans Funds				82,961	79,089	79,092
6084	No Place Like Home Fund				405,129	412,128	405,126
6089	Affordable Housing Bond Act Trust Fund of 2018				283,349	384,917	529,026
8092	Habitat for Humanity Voluntary Tax Contribution Fund				250	277	250
9736	Transit-Oriented Development Implementation Fund				820	880	880
TOTALS, EXPENDITURES, ALL FUNDS					\$1,712,611	\$3,066,856	\$3,025,519

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor’s Budget publication.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code section 65580 et seq.; Health and Safety Code sections 18000 et seq. and 50000 et seq.

MAJOR PROGRAM CHANGES

- Federal Community Development Block Grant Program—The Budget includes \$1.1 billion in federal disaster assistance funds to assist the state in its mitigation and disaster preparedness efforts in light of housing instability of victims of recent natural disasters.
- Strategic Investments and Maximizing Federal Funds—Due to the fiscal impact of the COVID-19 pandemic, the Budget makes strategic reductions designed to have minimal impact on state housing production efforts while maximizing the use of potential federal funds if they become available. The Budget reverts \$203 million for HCD’s Infill Infrastructure Grant Program of 2019 and \$45 million for CalHFA’s Mixed Income Program in 2020-21 that was appropriated in the 2019 Budget Act. While federal funds may restore these reductions, these programs will have other sources of funding to continue operations.
- Transit-Oriented Development Program Alignment—The Budget aligns the schedule for the Transit-Oriented Development Program to issue more awards for housing production near major transit areas. HCD can award up to \$141 million in available Proposition 1 funds in 2020-21. Additionally, HCD can award \$19.9 million in available Proposition 1c funds for the Transit-Oriented Development Program.
- Homekey—The Budget includes \$600 million (\$50 million General Fund and \$550 million to be transferred from the Coronavirus Relief Fund) to support the acquisition, conversion, and rehabilitation of hotels, motels, and other properties to provide housing for individuals and families experiencing homelessness or at risk of homelessness due to the COVID-19 pandemic.

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Project Homekey Acquisition and Operating Subsidies	\$-	\$-	-	\$50,000	\$-	-
• Workload Resources (Various Legislation)	-	-	-	4,532	-	22.0
• CDBG-DR Unmet Need	-	-	-	-	1,055,456	-
• Federal Community Development Block Grant Program-Disaster Recovery Grant Adjustment	-	-	-	-	87,543	1.0
• Transit-Oriented Development Program Acceleration	-	-	-	-	66,816	-
• Federal Fund Budget Authority Augmentation	-	-	-	-	56,665	-
• Transit-Oriented Development Program Alignment	-	-37,246	-	-	37,246	-
• Transit-Oriented Development Program Augmentation	-	-	-	-	19,900	-
• Long-Term Monitoring and Compliance Resolution Workload	-	-	-	-	1,541	8.0
• Employee Housing-Field Inspections	-	-	-	-	356	2.0

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Infill Infrastructure Grant Program of 2019 Early Reversion	-203,000	-	-	-	-	-
• Moderate-Income Housing Production Early Reversion	-	-	-	-45,000	-	-
Totals, Workload Budget Change Proposals	\$-203,000	\$-37,246	-	\$9,532	\$1,325,523	33.0
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	2,652	5,063	-	2,441	4,658	-
• Other Post-Employment Benefit Adjustments	99	693	-	99	693	-
• COVID19 CARES Act Augmentation for Housing and Homelessness	-	-	-	-	1,223	-
• Retirement Rate Adjustments	321	939	-	321	939	-
• Salary Adjustments	296	2,186	-	296	2,164	-
• Benefit Adjustments	140	1,033	-	157	1,167	-
• Miscellaneous Baseline Adjustments	-	626,154	28.0	-	4,105	28.0
• SWCAP	-	-	-	-	-69	-
• Budget Position Transparency	-2,652	-5,063	-79.1	-2,441	-4,658	-97.1
Totals, Other Workload Budget Adjustments	\$856	\$631,005	-51.1	\$873	\$10,222	-69.1
Totals, Workload Budget Adjustments	\$-202,144	\$593,759	-51.1	\$10,405	\$1,335,745	-36.1
Totals, Budget Adjustments	\$-202,144	\$593,759	-51.1	\$10,405	\$1,335,745	-36.1

PROGRAM DESCRIPTIONS

1660 - CODES AND STANDARDS PROGRAM

The objective of this program is to protect the public's health, safety, and general welfare in buildings and structures designed for human occupancy through the enforcement of the California Health and Safety Code, including the State Housing Law, Employee Housing Act, Mobilehome Parks Act, Special Occupancy Parks Act, California Factory-Built Housing Law, and the Mobilehome-Manufactured Housing Act of 1980. HCD works with factory and site-built building industries, stakeholders, and other government agencies to review and amend the international building codes used as the basis for all residential construction in California in order to develop the California Building Standards Code. The program also enforces federal and state standards for the construction, safety, sales, and titling of manufactured homes, mobilehomes, and commercial modulars.

1665 - FINANCIAL ASSISTANCE PROGRAM

The objectives of this program are to: (1) increase housing supply by providing loans and grants to develop and preserve safe and affordable housing for lower-income households, (2) promote economic, community, and job development by awarding state and federal housing funds, (3) reduce homelessness through financial assistance and policy leadership, and (4) monitor funding recipients for compliance with the terms of their contracts with the state.

1670 - HOUSING POLICY DEVELOPMENT PROGRAM

The objectives of this program are to: (1) facilitate an adequate supply of housing affordable to all income groups through the development, promotion, and implementation of innovative housing and community development policies, practices, programs, and partnerships with state, regional, and local partners, (2) provide oversight for local housing plans, (3) administer planning and incentive grant programs, and (4) provide research, collect and analyze data, and evaluate and communicate progress in meeting HCD goals and outcomes.

1675 - CALIFORNIA HOUSING FINANCE AGENCY

CalHFA is financially self-supporting, setting loan interest rates slightly above its cost and charging fees to cover its lending costs and risks. The objective of CalHFA's lending activity is to finance housing at affordable interest rates using lending models that facilitate: (1) mortgage loans to qualified low and moderate income homebuyers to finance the purchase of an affordable home, (2) permanent loans to create and preserve multifamily housing projects for low and moderate income residents, and (3) special needs housing loans to facilitate the construction, rehabilitation, and acquisition of housing needed to serve special needs populations.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

1680 - LOAN REPAYMENTS PROGRAM

This program displays the estimated loan repayments made under HCD's Financial Assistance Program.

9900 - ADMINISTRATION PROGRAM

This program provides: (1) executive leadership in designing, implementing, and communicating housing programs and policies, (2) fiduciary oversight and fiscal management through its audit, accounting, and budget functions, (3) development, review, and implementation of legislation related to HCD programs, (4) housing-specific legal expertise, and (5) support services in the areas of personnel, information technology, business services, and contract management.

DETAILED EXPENDITURES BY PROGRAM †

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	PROGRAM REQUIREMENTS			
1660	CODES AND STANDARDS PROGRAM			
	State Operations:			
0001	General Fund	\$468	\$676	\$1,026
0245	Mobilehome Parks and Special Occupancy Parks Revolving Fund	8,752	9,087	9,096
0648	Mobilehome-Manufactured Home Revolving Fund	23,047	23,906	23,565
0890	Federal Trust Fund	265	295	294
0972	Manufactured Home Recovery Fund	301	310	312
0995	Reimbursements	528	528	884
3144	Building Standards Administration Special Revolving Fund	1,160	1,089	1,090
3329	Mobilehome Dispute Resolution Fund	-	1,057	3,872
	Totals, State Operations	\$34,521	\$36,948	\$40,139
	Local Assistance:			
0972	Manufactured Home Recovery Fund	\$250	\$250	\$250
	Totals, Local Assistance	\$250	\$250	\$250
	PROGRAM REQUIREMENTS			
1665	FINANCIAL ASSISTANCE PROGRAM			
	State Operations:			
0001	General Fund	\$1,446	\$12,491	\$3,701
0530	Mobilehome Park Purchase Fund	969	2,016	1,942
0714	Roberti Affordable Housing Fund	1,755	1,755	1,755
0788	California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	199	199	199
0813	Self-Help Housing Fund	1,789	1,279	1,280
0890	Federal Trust Fund	9,856	13,762	14,090
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	2,326	2,547	2,546
0929	Housing Rehabilitation Loan Fund	13,119	16,378	17,476
0980	Predevelopment Loan Fund	472	507	506
0985	Emergency Housing and Assistance Fund	1,602	442	158
0995	Reimbursements	534	516	947
3165	Enterprise Zone Fund	141	144	144
3228	Greenhouse Gas Reduction Fund	6,289	4,408	-
3317	Building Homes and Jobs Trust Fund	4,120	5,487	5,440
6068	Affordable Housing Innovation Fund	775	1,148	1,297
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	2,635	2,982	3,608
6082	Housing for Veterans Funds	3,824	4,089	4,092
6084	No Place Like Home Fund	4,483	4,451	4,449

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
6089	Affordable Housing Bond Act Trust Fund of 2018	6,086	9,713	12,514
9736	Transit-Oriented Development Implementation Fund	820	880	880
	Totals, State Operations	\$63,240	\$85,194	\$77,024
	Local Assistance:			
0001	General Fund	\$5,679	\$532,649	\$113,629
0530	Mobilehome Park Purchase Fund	6,500	6,500	6,500
0714	Roberti Affordable Housing Fund	250	250	250
0788	California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	75	75	75
0813	Self-Help Housing Fund	54,568	-	-
0890	Federal Trust Fund	121,570	288,263	1,321,050
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	7,287	3,610	3,610
0929	Housing Rehabilitation Loan Fund	69,058	350	350
0938	Rental Housing Construction Fund	3,650	3,650	3,650
0980	Predevelopment Loan Fund	2,250	2,250	2,250
0985	Emergency Housing and Assistance Fund	24,834	-	-
3085	Mental Health Services Fund	1,650	-	-
3228	Greenhouse Gas Reduction Fund	263,271	556,089	-
3317	Building Homes and Jobs Trust Fund	132,550	263,423	263,423
6068	Affordable Housing Innovation Fund	-	56,700	56,700
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	-	56,700	56,700
6070	Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006	-	-	19,900
6082	Housing for Veterans Funds	79,137	75,000	75,000
6084	No Place Like Home Fund	400,000	407,000	400,000
6089	Affordable Housing Bond Act Trust Fund of 2018	277,263	375,204	516,512
8092	Habitat for Humanity Voluntary Tax Contribution Fund	250	277	250
	Totals, Local Assistance	\$1,449,842	\$2,627,990	\$2,839,849
	PROGRAM REQUIREMENTS			
1670	HOUSING POLICY DEVELOPMENT PROGRAM			
	State Operations:			
0001	General Fund	\$4,562	\$9,001	\$11,475
0648	Mobilehome-Manufactured Home Revolving Fund	167	178	179
3237	Cost of Implementation Account, Air Pollution Control Fund	223	241	240
3317	Building Homes and Jobs Trust Fund	2,077	2,886	1,582
6071	Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006	1,112	-	-
6084	No Place Like Home Fund	646	677	677
	Totals, State Operations	\$8,787	\$12,983	\$14,153
	Local Assistance:			
0001	General Fund	\$-	\$248,730	\$-
3317	Building Homes and Jobs Trust Fund	122,550	13,750	13,750
	Totals, Local Assistance	\$122,550	\$262,480	\$13,750
	PROGRAM REQUIREMENTS			
1675	CALIFORNIA HOUSING FINANCE AGENCY			
	State Operations:			
0501	California Housing Finance Fund	\$35,139	\$42,635	\$41,979
0995	Reimbursements	393	498	498
	Totals, State Operations	\$35,532	\$43,133	\$42,477

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
PROGRAM REQUIREMENTS				
1680	LOAN REPAYMENTS PROGRAM			
	Local Assistance:			
0530	Mobilehome Park Purchase Fund	-\$1,031	-\$1,031	-\$1,031
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	-27	-27	-27
0929	Housing Rehabilitation Loan Fund	-385	-385	-385
0938	Rental Housing Construction Fund	-1	-1	-1
0980	Predevelopment Loan Fund	-500	-500	-500
	Totals, Local Assistance	<u>-\$1,944</u>	<u>-\$1,944</u>	<u>-\$1,944</u>
PROGRAM REQUIREMENTS				
1685	HPD DISTRIBUTED ADMINISTRATION			
	State Operations:			
0648	Mobilehome-Manufactured Home Revolving Fund	-\$167	-\$178	-\$179
	Totals, State Operations	<u>-\$167</u>	<u>-\$178</u>	<u>-\$179</u>
SUBPROGRAM REQUIREMENTS				
9900100	Administration			
	State Operations:			
0648	Mobilehome-Manufactured Home Revolving Fund	22,512	25,768	27,324
	Totals, State Operations	<u>\$22,512</u>	<u>\$25,768</u>	<u>\$27,324</u>
SUBPROGRAM REQUIREMENTS				
9900200	Administration - Distributed			
	State Operations:			
0648	Mobilehome-Manufactured Home Revolving Fund	-\$22,512	-\$25,768	-\$27,324
	Totals, State Operations	<u>-\$22,512</u>	<u>-\$25,768</u>	<u>-\$27,324</u>
TOTALS, EXPENDITURES				
	State Operations	141,913	178,080	173,614
	Local Assistance	1,570,698	2,888,776	2,851,905
	Totals, Expenditures	<u>\$1,712,611</u>	<u>\$3,066,856</u>	<u>\$3,025,519</u>

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

EXPENDITURES BY CATEGORY †

	1 State Operations			Expenditures		
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
PERSONAL SERVICES						
Baseline Positions	835.1	927.1	945.1	\$65,616	\$71,890	\$72,878
Budget Position Transparency	-	-79.1	-97.1	-	-7,715	-7,099
Other Adjustments	-40.0	28.0	61.0	-2,577	5,300	6,420
Net Totals, Salaries and Wages	<u>795.1</u>	<u>876.0</u>	<u>909.0</u>	<u>\$63,039</u>	<u>\$69,475</u>	<u>\$72,199</u>
Staff Benefits	-	-	-	31,423	41,774	44,121
Totals, Personal Services	<u>795.1</u>	<u>876.0</u>	<u>909.0</u>	<u>\$94,462</u>	<u>\$111,249</u>	<u>\$116,320</u>
OPERATING EXPENSES AND EQUIPMENT				\$47,451	\$66,287	\$56,330
UNCLASSIFIED EXPENDITURES				-	544	964

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$141,913	\$178,080	\$173,614

2 Local Assistance	Expenditures		
	2018-19*	2019-20*	2020-21*
Consulting and Professional Services - Interdepartmental - Other	\$-	\$200,000	\$50,000
Grants and Subventions - Governmental	1,570,268	2,688,346	2,801,475
Other Special Items of Expense	430	430	430
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,570,698	\$2,888,776	\$2,851,905

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,476	\$14,862	\$16,202
Allocation for Employee Compensation	-	296	-
Allocation for Other Post-Employment Benefits	-	99	-
Allocation for Staff Benefits	-	140	-
Both Ends of the Lease Adjustment	-	250	-
Budget Position Transparency	-	-2,652	-
Expenditure by Category Redistribution	-	2,652	-
Section 3.60 Pension Contribution Adjustment	-	321	-
Statewide Housing Initiative- Position Funding	-	4,700	-
002 Budget Act appropriation	-	1,500	-
011 Budget Act appropriation (loan to No Place Like Home Fund)	(1,238)	(7,000)	(-)
Totals Available	\$6,476	\$22,168	\$16,202
TOTALS, EXPENDITURES	\$6,476	\$22,168	\$16,202
0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,752	\$8,801	\$9,096
Allocation for Employee Compensation	-	160	-
Allocation for Other Post-Employment Benefits	-	51	-
Allocation for Staff Benefits	-	75	-
TOTALS, EXPENDITURES	\$8,752	\$9,087	\$9,096
0501 California Housing Finance Fund			
APPROPRIATIONS			
Health and Safety Code section 51000	\$35,139	\$36,827	\$41,979
Allocation for Employee Compensation	-	579	-
Allocation for Other Post-Employment Benefits	-	165	-
Allocation for Staff Benefits	-	281	-
CalHFA Board Approved Budget Adjustment	-	4,453	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Section 3.60 Pension Contribution Adjustment	-	330	-
Totals Available	\$35,139	\$42,635	\$41,979
TOTALS, EXPENDITURES	\$35,139	\$42,635	\$41,979
0530 Mobilehome Park Purchase Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$969	\$1,916	\$1,942
Allocation for Employee Compensation	-	35	-
Allocation for Other Post-Employment Benefits	-	12	-
Allocation for Staff Benefits	-	16	-
Budget Position Transparency	-	-310	-
Expenditure by Category Redistribution	-	310	-
Section 3.60 Pension Contribution Adjustment	-	37	-
011 Budget Act appropriation (loan to the General Fund)	-	-	(15,000)
TOTALS, EXPENDITURES	\$969	\$2,016	\$1,942
0648 Mobilehome-Manufactured Home Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,047	\$23,145	\$23,565
Allocation for Employee Compensation	-	422	-
Allocation for Other Post-Employment Benefits	-	139	-
Allocation for Staff Benefits	-	200	-
TOTALS, EXPENDITURES	\$23,047	\$23,906	\$23,565
0714 Roberti Affordable Housing Fund			
Prior Year Balances Available:			
Chapters 30 and 48, Statutes of 1988 transfer from local assistance (transfer to Rental Housing Construction Fund)	1,755	1,755	1,755
TOTALS, EXPENDITURES	\$1,755	\$1,755	\$1,755
0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund			
Prior Year Balances Available:			
Chapter 27, Statutes of 1988 transfer from local assistance (transfer to Housing Rehabilitation Loan Fund)	199	199	199
TOTALS, EXPENDITURES	\$199	\$199	\$199
0813 Self-Help Housing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$190	\$194	\$206
Allocation for Employee Compensation	-	4	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	2	-
Budget Position Transparency	-	-31	-
Expenditure by Category Redistribution	-	31	-
Section 3.60 Pension Contribution Adjustment	-	4	-
Health and Safety Code section 54006(g)	926	1,733	2,323
Health and Safety Code sections 50697.1 and 53533(a)(5)(A)	480	488	513
Allocation for Employee Compensation	-	8	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	4	-
Budget Position Transparency	-	-79	-
Expenditure by Category Redistribution	-	79	-
Section 3.60 Pension Contribution Adjustment	-	10	-
Health and Safety Code sections 50697.1 and 53545(a)(1)(D) (CalHome Program and Self-Help Housing Program)	1,119	544	561

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Allocation for Employee Compensation	-	9	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	4	-
TOTALS, EXPENDITURES	\$2,715	\$3,012	\$3,603
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-926	-1,733	-2,323
NET TOTALS, EXPENDITURES	\$1,789	\$1,279	\$1,280
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,121	\$13,287	\$14,384
Allocation for Employee Compensation	-	243	-
Allocation for Other Post-Employment Benefits	-	80	-
Allocation for Staff Benefits	-	113	-
Section 28 COVID 19 CARES Act Augmentation for Housing and Homelessness	-	334	-
TOTALS, EXPENDITURES	\$10,121	\$14,057	\$14,384
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
Health and Safety Code section 50517.5	\$526	\$538	\$567
Allocation for Employee Compensation	-	9	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	4	-
Budget Position Transparency	-	-87	-
Expenditure by Category Redistribution	-	87	-
Section 3.60 Pension Contribution Adjustment	-	11	-
Health and Safety Code section 54006(e)	927	1,903	2,646
Health and Safety Code sections 50517.5 and 53533(a)(4)(A)	754	824	860
Allocation for Employee Compensation	-	15	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	7	-
Budget Position Transparency	-	-134	-
Expenditure by Category Redistribution	-	134	-
Section 3.60 Pension Contribution Adjustment	-	16	-
Health and Safety Code section 50517.5 and 53545(a)(1)(C) (Joe Serna, Jr. Farmworker Housing Program)	1,046	1,061	1,119
Allocation for Employee Compensation	-	19	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	8	-
Budget Position Transparency	-	-172	-
Expenditure by Category Redistribution	-	172	-
Section 3.60 Pension Contribution Adjustment	-	21	-
TOTALS, EXPENDITURES	\$3,253	\$4,450	\$5,192
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-927	-1,903	-2,646
NET TOTALS, EXPENDITURES	\$2,326	\$2,547	\$2,546
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,176	\$7,846	\$9,366
Allocation for Employee Compensation	-	143	-
Allocation for Other Post-Employment Benefits	-	47	-
Allocation for Staff Benefits	-	67	-
Budget Position Transparency	-	-1,442	-
Expenditure by Category Redistribution	-	1,442	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Section 3.60 Pension Contribution Adjustment	-	172	-
Health and Safety Code section 54006(a)	3,215	5,091	6,088
Health and Safety Code section 50661 (Multi-Family Housing Program)	5,559	6,399	7,189
Allocation for Employee Compensation	-	117	-
Allocation for Other Post-Employment Benefits	-	39	-
Allocation for Staff Benefits	-	57	-
Health and Safety Code section 50661 (Monitoring and Management)	203	208	217
Allocation for Employee Compensation	-	5	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	2	-
Health and Safety Code section 50661 and Government Code section 8878.20	199	199	199
Health and Safety Code sections 50661 and 53533(a)(1)(A)	299	311	145
Allocation for Employee Compensation	-	5	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	2	-
Budget Position Transparency	-	-51	-
Expenditure by Category Redistribution	-	51	-
Section 3.60 Pension Contribution Adjustment	-	6	-
Health and Safety Code sections 50661 and 53545(a)(1)(A) and (B) Multifamily Housing Program and Homeless Youth Program and Supportive Housing	882	902	559
Allocation for Employee Compensation	-	16	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	7	-
Budget Position Transparency	-	-147	-
Expenditure by Category Redistribution	-	147	-
Section 3.60 Pension Contribution Adjustment	-	18	-
TOTALS, EXPENDITURES	\$16,533	\$21,668	\$23,763
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-3,215	-5,091	-6,088
Less funding provided by California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-199	-199	-199
NET TOTALS, EXPENDITURES	\$13,119	\$16,378	\$17,476
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
011 Budget Act appropriation (loan to the General Fund)	-	-	(\$3,000)
Health and Safety Code section 50740 (Rental Housing Construction Program)	1,755	1,755	1,755
TOTALS, EXPENDITURES	\$1,755	\$1,755	\$1,755
Less funding provided by Roberti Affordable Housing Fund	-1,755	-1,755	-1,755
NET TOTALS, EXPENDITURES	-	-	-
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
Health and Safety Code section 18070.6 (claims against dealers or salespersons)	\$301	\$301	\$312
Allocation for Employee Compensation	-	5	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	2	-
TOTALS, EXPENDITURES	\$301	\$310	\$312
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$472	\$483	\$506
Allocation for Employee Compensation	-	8	-
Allocation for Other Post-Employment Benefits	-	3	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Allocation for Staff Benefits	-	4	-
Budget Position Transparency	-	-78	-
Expenditure by Category Redistribution	-	78	-
Section 3.60 Pension Contribution Adjustment	-	9	-
011 Budget Act appropriation (loan to the General Fund)	-	-	(1,500)
TOTALS, EXPENDITURES	\$472	\$507	\$506
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
011 Budget Act appropriation (loan to the General Fund)	-	-	(\$1,000)
Health and Safety Code section 50899.5	679	325	51
Allocation for Employee Compensation	-	6	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	3	-
Health and Safety Code sections 50800.5 and 53533(a)(5)(A)	923	100	107
Allocation for Employee Compensation	-	3	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	1	-
TOTALS, EXPENDITURES	\$1,602	\$442	\$158
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,455	\$1,542	\$2,329
TOTALS, EXPENDITURES	\$1,455	\$1,542	\$2,329
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,160	\$1,036	\$1,090
Allocation for Employee Compensation	-	19	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	8	-
Budget Position Transparency	-	-168	-
Expenditure by Category Redistribution	-	168	-
Section 3.60 Pension Contribution Adjustment	-	20	-
TOTALS, EXPENDITURES	\$1,160	\$1,089	\$1,090
3165 Enterprise Zone Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$141	\$144	\$144
TOTALS, EXPENDITURES	\$141	\$144	\$144
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
Health and Safety Code section 39719(b)(1)(C) - Support	\$6,289	-	-
Transfer from Item 0650-601-3228 to Item 2240-601-3228	-	4,408	-
TOTALS, EXPENDITURES	\$6,289	\$4,408	-
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$223	\$228	\$240
Allocation for Employee Compensation	-	5	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	2	-
Budget Position Transparency	-	-36	-
Expenditure by Category Redistribution	-	36	-
Section 3.60 Pension Contribution Adjustment	-	4	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
TOTALS, EXPENDITURES	\$223	\$241	\$240
3317 Building Homes and Jobs Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,219	\$1,120	\$1,179
Allocation for Employee Compensation	-	20	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	9	-
Budget Position Transparency	-	-182	-
Expenditure by Category Redistribution	-	182	-
Section 3.60 Pension Contribution Adjustment	-	22	-
002 Budget Act appropriation	1,867	2,394	1,225
Allocation for Employee Compensation	-	44	-
Allocation for Other Post-Employment Benefits	-	14	-
Allocation for Staff Benefits	-	20	-
Budget Position Transparency	-	-388	-
Expenditure by Category Redistribution	-	388	-
Section 3.60 Pension Contribution Adjustment	-	47	-
003 Budget Act appropriation	1,666	2,962	3,067
Allocation for Employee Compensation	-	55	-
Allocation for Other Post-Employment Benefits	-	18	-
Allocation for Staff Benefits	-	25	-
Budget Position Transparency	-	-480	-
Expenditure by Category Redistribution	-	480	-
Section 3.60 Pension Contribution Adjustment	-	58	-
004 Budget Act appropriation	210	349	357
Allocation for Employee Compensation	-	6	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	3	-
Budget Position Transparency	-	-57	-
Expenditure by Category Redistribution	-	57	-
Section 3.60 Pension Contribution Adjustment	-	7	-
005 Budget Act appropriation	1,235	1,135	1,194
Allocation for Employee Compensation	-	20	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	9	-
Budget Position Transparency	-	-184	-
Expenditure by Category Redistribution	-	184	-
Section 3.60 Pension Contribution Adjustment	-	22	-
TOTALS, EXPENDITURES	\$6,197	\$8,373	\$7,022
3329 Mobilehome Dispute Resolution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,057	\$3,872
TOTALS, EXPENDITURES	-	\$1,057	\$3,872
6068 Affordable Housing Innovation Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$775	\$1,148	\$1,297
TOTALS, EXPENDITURES	\$775	\$1,148	\$1,297
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
001 Budget Act appropriation	\$1,637	\$1,673	\$1,760
Allocation for Employee Compensation	-	31	-
Allocation for Other Post-Employment Benefits	-	9	-
Allocation for Staff Benefits	-	14	-
Budget Position Transparency	-	-271	-
Expenditure by Category Redistribution	-	271	-
Section 3.60 Pension Contribution Adjustment	-	33	-
003 Budget Act appropriation	998	1,222	1,848
TOTALS, EXPENDITURES	\$2,635	\$2,982	\$3,608
6071 Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,112	-	-
TOTALS, EXPENDITURES	\$1,112	-	-
6082 Housing for Veterans Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,824	\$3,887	\$4,092
Allocation for Employee Compensation	-	70	-
Allocation for Other Post-Employment Benefits	-	23	-
Allocation for Staff Benefits	-	33	-
Budget Position Transparency	-	-630	-
Expenditure by Category Redistribution	-	630	-
Section 3.60 Pension Contribution Adjustment	-	76	-
TOTALS, EXPENDITURES	\$3,824	\$4,089	\$4,092
6084 No Place Like Home Fund			
APPROPRIATIONS			
Welfare and Institutions Code section 5849.4(a)	\$5,129	\$4,965	\$5,126
Allocation for Employee Compensation	-	90	-
Allocation for Other Post-Employment Benefits	-	29	-
Allocation for Staff Benefits	-	44	-
TOTALS, EXPENDITURES	\$5,129	\$5,128	\$5,126
6089 Affordable Housing Bond Act Trust Fund of 2018			
APPROPRIATIONS			
Health and Safety Code section 54006(a) (transfer to Housing Rehabilitation Loan Fund)	\$3,215	\$5,091	\$6,088
Health and Safety Code section 54006(b) (transfer to Transit-Oriented Development Implementation Fund)	1,018	986	1,457
Health and Safety Code section 54006(d) (transfer to Self-Help Housing Fund)	926	1,733	2,323
Health and Safety Code section 54006(e) (transfer to Joe Serna, Jr. Farmworker Housing Grant Fund)	927	1,903	2,646
TOTALS, EXPENDITURES	\$6,086	\$9,713	\$12,514
9736 Transit-Oriented Development Implementation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$820	\$837	\$880
Allocation for Employee Compensation	-	15	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	7	-
Budget Position Transparency	-	-136	-
Expenditure by Category Redistribution	-	136	-
Section 3.60 Pension Contribution Adjustment	-	16	-
003 Budget Act appropriation	1,018	986	1,457
TOTALS, EXPENDITURES	\$1,838	\$1,866	\$2,337

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-1,018	-986	-1,457
NET TOTALS, EXPENDITURES	\$820	\$880	\$880
Total Expenditures, All Funds, (State Operations)	\$141,913	\$178,080	\$173,614
2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,629	\$5,629	\$55,629
102 Budget Act appropriation	-	8,000	8,000
103 Budget Act appropriation	-	25,700	-
Both Ends of the Lease Adjustment	-	-250	-
105 Budget Act appropriation	50	750,000	-
Infill Infrastructure Grant Program of 2019 Early Reversion	-	-203,000	-
Statewide Housing Initiative- Position Funding	-	-4,700	-
Chapter 159, Statutes of 2019 (Transfer to Self-Help Housing Fund)	-	200,000	-
Prior Year Balances Available:			
Chapter 159, Statutes of 2019 (Transfer to Self-Help Housing Fund)	-	-	50,000
TOTALS, EXPENDITURES	\$5,679	\$781,379	\$113,629
0530 Mobilehome Park Purchase Fund			
APPROPRIATIONS			
Health and Safety Code section 50782	\$6,500	\$6,500	\$6,500
TOTALS, EXPENDITURES	\$6,500	\$6,500	\$6,500
Loan repayments from local agencies	-1,031	-1,031	-1,031
NET TOTALS, EXPENDITURES	\$5,469	\$5,469	\$5,469
0714 Roberti Affordable Housing Fund			
Prior Year Balances Available:			
Chapters 30 and 48, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund)	250	250	250
Proposition 84-Residential Housing Construction Program			
TOTALS, EXPENDITURES	\$250	\$250	\$250
0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund			
Prior Year Balances Available:			
Chapter 27, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund)	75	75	75
TOTALS, EXPENDITURES	\$75	\$75	\$75
0813 Self-Help Housing Fund			
APPROPRIATIONS			
Health and Safety Code section 51050.1	-	-	\$95,000
Health and Safety Code sections 50697.1 and 51050.1	-	200,000	-45,000
Health and Safety Code section 54006(g)	-	56,700	56,700
Health and Safety Code section 53533(a)(5) - CalHome	9,520	-	-
Health and Safety Code section 53545(a)(1)(D) - CalHome	45,048	-	-
TOTALS, EXPENDITURES	\$54,568	\$256,700	\$106,700
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-56,700	-56,700
Less funding provided by General Fund	-	-200,000	-50,000
NET TOTALS, EXPENDITURES	\$54,568	-	-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$121,570	\$227,720	\$1,321,050
Section 28 COVID 19 CARES Act Augmentation for Housing and Homelessness	-	60,543	-
TOTALS, EXPENDITURES	\$121,570	\$288,263	\$1,321,050

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
Health and Safety Code section 50517.1	\$3,610	\$3,610	\$3,610
Health and Safety Code section 54006(e)	-	41,241	41,241
Health and Safety Code section 53545(a)(1)(C) - Farmworker	3,677	-	-
TOTALS, EXPENDITURES	\$7,287	\$44,851	\$44,851
Loan repayments from local agencies	-27	-27	-27
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-41,241	-41,241
NET TOTALS, EXPENDITURES	\$7,260	\$3,583	\$3,583
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
Health and Safety Code section 50661 (Default Reserve)	\$350	\$350	\$350
Health and Safety Code section 50661 (Default Reserve)	75	75	75
Health and Safety Code section 54006(a)	277,263	277,263	277,263
Health and Safety Code section 53533(a)(3) - Supportive Housing Program (Prop 46)	28,872	-	-
Health and Safety Code section 53545(a)(1)(A)(I) - Multi Family Housing Program (Prop 1C)	8,186	-	-
Health and Safety Code section 53545(a)(1)(B) - Supportive Housing Program (Prop 1C)	25,818	-	-
Health and Safety Code section 53545.9(d)(1) - Multi Family Housing Program	5,832	-	-
TOTALS, EXPENDITURES	\$346,396	\$277,688	\$277,688
Loan repayments from local agencies	-385	-385	-385
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-277,263	-277,263	-277,263
Less funding provided by California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-75	-75	-75
NET TOTALS, EXPENDITURES	\$68,673	-\$35	-\$35
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
Health and Safety Code section 50771.1 (default reserve account)	\$250	\$250	\$250
Health and Safety Code section 50740 (RHCP Original)	3,650	3,650	3,650
TOTALS, EXPENDITURES	\$3,900	\$3,900	\$3,900
Loan repayments from local agencies	-1	-1	-1
Less funding provided by Roberti Affordable Housing Fund	-250	-250	-250
NET TOTALS, EXPENDITURES	\$3,649	\$3,649	\$3,649
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
Health and Safety Code section 18070	\$250	\$250	\$250
TOTALS, EXPENDITURES	\$250	\$250	\$250
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
Health and Safety Code section 50531	\$2,250	\$2,250	\$2,250
TOTALS, EXPENDITURES	\$2,250	\$2,250	\$2,250
Loan repayment from local agencies	-500	-500	-500
NET TOTALS, EXPENDITURES	\$1,750	\$1,750	\$1,750
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
Health and Safety Code section 50899.5	\$24,834	-	-
TOTALS, EXPENDITURES	\$24,834	-	-
3085 Mental Health Services Fund			
Prior Year Balances Available:			
Welfare and Institutions Code section 5849.10	1,650	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
TOTALS, EXPENDITURES	\$1,650	-	-
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
Health and Safety Code section 39719(b)(1)(C) - Local Assistance	\$263,271	-	-
Transfer from Item 0650-601-3228 to Item 2240-601-3228 Adjustment	-	556,089	-
TOTALS, EXPENDITURES	\$263,271	\$556,089	-
3317 Building Homes and Jobs Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$122,550	-	-
102 Budget Act appropriation	122,550	-	-
103 Budget Act appropriation	-	192,502	192,502
104 Budget Act appropriation	-	13,750	13,750
105 Budget Act appropriation	-	27,500	27,500
Health and Safety Code section 50470(b)(2)(C)(iii)	10,000	43,421	43,421
TOTALS, EXPENDITURES	\$255,100	\$277,173	\$277,173
6068 Affordable Housing Innovation Fund			
APPROPRIATIONS			
103 Budget Act appropriation	-	\$56,700	\$56,700
TOTALS, EXPENDITURES	-	\$56,700	\$56,700
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
103 Budget Act appropriation	-	\$56,700	\$56,700
TOTALS, EXPENDITURES	-	\$56,700	\$56,700
6070 Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
Chapter 27, Statutes of 2006 (Transfer to Transit-Oriented Development Implementation Fund)	-	-	\$19,900
TOTALS, EXPENDITURES	-	-	\$19,900
6082 Housing for Veterans Funds			
APPROPRIATIONS			
101 Budget Act appropriation	\$79,137	\$75,000	\$75,000
TOTALS, EXPENDITURES	\$79,137	\$75,000	\$75,000
6084 No Place Like Home Fund			
APPROPRIATIONS			
Welfare and Institutions Code section 5849.4(a)	\$400,000	\$407,000	\$400,000
TOTALS, EXPENDITURES	\$400,000	\$407,000	\$400,000
6089 Affordable Housing Bond Act Trust Fund of 2018			
APPROPRIATIONS			
Health and Safety Code section 54006(a) (transfer to Housing Rehabilitation Loan Fund)	\$277,263	\$277,263	\$277,263
Health and Safety Code section 54006(b) (transfer to Transit-Oriented Development Implementation Fund)	-	37,246	141,308
Health and Safety Code section 54006(g) (transfer to Self-Help Housing Fund)	-	56,700	56,700
Health and Safety Code section 54006(e) (transfer to Joe Serna, Jr. Farmworker Housing Grant Fund)	-	41,241	41,241
Totals Available	\$277,263	\$412,450	\$516,512
Unexpended balance, estimated savings	-	-37,246	-
TOTALS, EXPENDITURES	\$277,263	\$375,204	\$516,512
8092 Habitat for Humanity Voluntary Tax Contribution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$250	\$250	\$250

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
Habitat for Humanity Fund Increase in Appropriation	-	27	-
TOTALS, EXPENDITURES	\$250	\$277	\$250
9736 Transit-Oriented Development Implementation Fund			
APPROPRIATIONS			
103 Budget Act appropriation	-	\$37,246	\$161,208
Totals Available	-	\$37,246	\$161,208
Unexpended balance, estimated savings	-	-37,246	-
TOTALS, EXPENDITURES	-	-	\$161,208
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-	-141,308
Less funding provided by the Transit-Oriented Development Account	-	-	-19,900
NET TOTALS, EXPENDITURES	-	-	-
Total Expenditures, All Funds, (Local Assistance)	\$1,570,698	\$2,888,776	\$2,851,905
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,712,611	\$3,066,856	\$3,025,519

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

FUND CONDITION STATEMENTS †

	2018-19*	2019-20*	2020-21*
0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund^S			
BEGINNING BALANCE	\$3,159	\$2,545	\$1,368
Adjusted Beginning Balance	\$3,159	\$2,545	\$1,368
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	7,748	7,748	7,748
4129400 Other Regulatory Licenses and Permits	417	417	417
4140000 Document Sales	1	1	1
4163000 Investment Income - Surplus Money Investments	36	36	36
4172500 Miscellaneous Revenue	18	18	18
Total Revenues, Transfers, and Other Adjustments	\$8,220	\$8,220	\$8,220
Total Resources	\$11,379	\$10,765	\$9,588
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	8,752	9,087	9,096
8880 Financial Information System for California (State Operations)	-	-1	-
9892 Supplemental Pension Payments (State Operations)	82	311	311
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	509
Total Expenditures and Expenditure Adjustments	\$8,834	\$9,397	\$9,916
FUND BALANCE	\$2,545	\$1,368	-\$328
Reserve for economic uncertainties	2,545	1,368	-328
0648 Mobilehome-Manufactured Home Revolving Fund^S			
BEGINNING BALANCE	\$7,404	\$4,963	\$1,925
Adjusted Beginning Balance	\$7,404	\$4,963	\$1,925
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4114000 Mobilehome In-Lieu Tax	1,888	1,888	1,888

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

	2018-19*	2019-20*	2020-21*
4126400 Processing Fee	1	1	1
4129200 Other Regulatory Fees	5,130	5,130	5,130
4129400 Other Regulatory Licenses and Permits	10,933	10,933	10,933
4140000 Document Sales	16	16	16
4143500 Miscellaneous Services to the Public	1,255	1,255	1,255
4163000 Investment Income - Surplus Money Investments	75	75	75
4171100 Cost Recoveries - Other	248	248	248
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	46	46	46
4172500 Miscellaneous Revenue	24	24	24
4173000 Penalty Assessments - Other	1,250	1,250	1,250
Total Revenues, Transfers, and Other Adjustments	<u>\$20,866</u>	<u>\$20,866</u>	<u>\$20,866</u>
Total Resources	<u>\$28,270</u>	<u>\$25,829</u>	<u>\$22,791</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	23,047	23,906	23,565
8880 Financial Information System for California (State Operations)	-	-2	-
9892 Supplemental Pension Payments (State Operations)	260	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	437
Total Expenditures and Expenditure Adjustments	<u>\$23,307</u>	<u>\$23,904</u>	<u>\$24,002</u>
FUND BALANCE	<u>\$4,963</u>	<u>\$1,925</u>	<u>-\$1,211</u>
Reserve for economic uncertainties	4,963	1,925	-1,211
3165 Enterprise Zone Fund^S			
BEGINNING BALANCE	<u>\$4,758</u>	<u>\$1,254</u>	<u>\$168</u>
Adjusted Beginning Balance	<u>\$4,758</u>	<u>\$1,254</u>	<u>\$168</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	58	58	58
Total Revenues, Transfers, and Other Adjustments	<u>\$58</u>	<u>\$58</u>	<u>\$58</u>
Total Resources	<u>\$4,816</u>	<u>\$1,312</u>	<u>\$226</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	141	144	144
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3,421	1,000	-
Total Expenditures and Expenditure Adjustments	<u>\$3,562</u>	<u>\$1,144</u>	<u>\$144</u>
FUND BALANCE	<u>\$1,254</u>	<u>\$168</u>	<u>\$82</u>
Reserve for economic uncertainties	1,254	168	82
3329 Mobilehome Dispute Resolution Fund^S			
BEGINNING BALANCE	-	\$1,877	\$4,574
Adjusted Beginning Balance	-	\$1,877	\$4,574
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129000 Other Fees and Licenses	\$1,877	3,754	3,754
Total Revenues, Transfers, and Other Adjustments	<u>\$1,877</u>	<u>\$3,754</u>	<u>\$3,754</u>
Total Resources	<u>\$1,877</u>	<u>\$5,631</u>	<u>\$8,328</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	-	1,057	3,872
Total Expenditures and Expenditure Adjustments	-	\$1,057	\$3,872
FUND BALANCE	<u>\$1,877</u>	<u>\$4,574</u>	<u>\$4,456</u>
Reserve for economic uncertainties	1,877	4,574	4,456

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	835.1	927.1	945.1	\$65,616	\$71,890	\$72,878
Budget Position Transparency	-	-79.1	-97.1	-	-7,715	-7,099
Salary and Other Adjustments	-40.0	28.0	28.0	-2,577	5,300	3,558
Workload and Administrative Adjustments						
Employee Housing-Field Inspections						
District Rep I	-	-	2.0	-	-	141
Federal Community Development Block Grant Program-Disaster Recovery Grant Adjustment						
Info Tech Spec II	-	-	1.0	-	-	100
Long-Term Monitoring and Compliance Resolution Workload						
Atty IV	-	-	1.0	-	-	144
Housing & Community Develmt Rep II	-	-	3.0	-	-	219
Housing & Community Develmt Spec I	-	-	4.0	-	-	306
Workload Resources (Various Legislation)						
Assistant Chief Counsel	-	-	1.0	-	-	166
Assoc Budget Analyst	-	-	1.0	-	-	70
Assoc Govtl Program Analyst (Limited Term 06-30-2023)	-	-	2.0	-	-	140
Atty III	-	-	1.0	-	-	131
Atty IV	-	-	1.0	-	-	144
District Rep I (Limited Term 06-30-2022)	-	-	1.0	-	-	70
Housing & Community Develmt Rep II	-	-	2.0	-	-	146
Housing & Community Develmt Spec I	-	-	3.0	-	-	229
Housing & Community Develmt Spec II	-	-	3.0	-	-	252
Info Tech Spec I (Limited Term 06-30-2022)	-	-	1.0	-	-	83
Info Tech Spec II (Limited Term 06-30-2022)	-	-	1.0	-	-	98
Research Data Spec I (Limited Term 06-30-2022)	-	-	1.0	-	-	77
Research Data Spec III (Limited Term 06-30-2022)	-	-	1.0	-	-	92
Staff Svcs Mgr I	-	-	2.0	-	-	164
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	90
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	33.0	\$-	\$-	\$2,862
Totals, Adjustments	-40.0	-51.1	-36.1	\$-2,577	\$-2,415	\$-679
TOTALS, SALARIES AND WAGES	795.1	876.0	909.0	\$63,039	\$69,475	\$72,199

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

2320 Department of Real Estate

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2320 Department of Real Estate - Continued

The mission of the Department of Real Estate is to safeguard and promote the public interests in real estate matters through licensure, regulation, education, and enforcement.

Effective July 1, 2018, the California Bureau of Real Estate, under the Department of Consumer Affairs, became the Department of Real Estate, pursuant to Chapter 828, Statutes of 2017 (SB 173).

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
1700 Department of Real Estate	309.3	307.0	307.0	\$46,288	\$56,518	\$55,519
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	309.3	307.0	307.0	\$46,288	\$56,518	\$55,519

	2018-19*	2019-20*	2020-21*
FUNDING			
0317 Real Estate Fund	\$46,273	\$55,883	\$54,884
0995 Reimbursements	15	435	435
3295 Education and Research Account	-	200	200
TOTALS, EXPENDITURES, ALL FUNDS	\$46,288	\$56,518	\$55,519

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Business and Professions Code, Division 4, Parts 1 and 2.

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$-	\$2,390	-	\$-	\$1,942	-
• Other Post-Employment Benefit Adjustments	-	304	-	-	304	-
• Salary Adjustments	-	1,539	-	-	1,539	-
• Benefit Adjustments	-	635	-	-	636	-
• Retirement Rate Adjustments	-	397	-	-	397	-
• Budget Position Transparency	-	-2,390	-23.5	-	-1,942	-23.5
Totals, Other Workload Budget Adjustments	\$-	\$2,875	-23.5	\$-	\$2,876	-23.5
Totals, Workload Budget Adjustments	\$-	\$2,875	-23.5	\$-	\$2,876	-23.5
Totals, Budget Adjustments	\$-	\$2,875	-23.5	\$-	\$2,876	-23.5

PROGRAM DESCRIPTIONS

1700 - DEPARTMENT OF REAL ESTATE

The Department of Real Estate ensures that individuals who wish to engage in real estate business and act in the capacity of, or advertise as, a real estate broker or salesperson within California meet specified qualifications, and makes sure licensees meet minimum education standards and requirements. The Department investigates the actions of any person acting in the capacity of a real estate licensee, performs financial compliance audits of licensees and subdividers, administratively prosecutes violations of the Real Estate Law and Subdivided Lands Law, and provides victims of real estate fraud with financial recovery per limitations set by statute. The Department protects the public against fraud and misrepresentation in the sale or

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2320 Department of Real Estate - Continued

lease of subdivided land through the issuance of public reports that disclose vital information to prospective purchasers of subdivision interests.

DETAILED EXPENDITURES BY PROGRAM

		2018-19*	2019-20*	2020-21*
PROGRAM REQUIREMENTS				
1700	DEPARTMENT OF REAL ESTATE			
State Operations:				
0317	Real Estate Fund	\$46,273	\$55,883	\$54,884
0995	Reimbursements	15	435	435
3295	Education and Research Account	-	200	200
Totals, State Operations		\$46,288	\$56,518	\$55,519
TOTALS, EXPENDITURES				
State Operations		46,288	56,518	55,519
Totals, Expenditures		\$46,288	\$56,518	\$55,519

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	315.5	330.5	330.5	\$23,402	\$23,402	\$23,402
Budget Position Transparency	-	-23.5	-23.5	-	-2,390	-1,942
Other Adjustments	-6.2	-	-	-952	1,539	1,539
Net Totals, Salaries and Wages	309.3	307.0	307.0	\$22,450	\$22,551	\$22,999
Staff Benefits	-	-	-	11,535	13,613	13,614
Totals, Personal Services	309.3	307.0	307.0	\$33,985	\$36,164	\$36,613
OPERATING EXPENSES AND EQUIPMENT				\$12,295	\$20,354	\$18,906
SPECIAL ITEMS OF EXPENSES				8	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$46,288	\$56,518	\$55,519

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0317 Real Estate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$46,273	\$53,008	\$54,884
Allocation for Employee Compensation	-	1,539	-
Allocation for Other Post-Employment Benefits	-	304	-
Allocation for Staff Benefits	-	635	-
Budget Position Transparency	-	-2,390	-
Expenditure by Category Redistribution	-	2,390	-
Section 3.60 Pension Contribution Adjustment	-	397	-
Totals Available	\$46,273	\$55,883	\$54,884
TOTALS, EXPENDITURES	\$46,273	\$55,883	\$54,884

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2320 Department of Real Estate - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$15	\$435	\$435
TOTALS, EXPENDITURES	\$15	\$435	\$435
3295 Education and Research Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$200	\$200
TOTALS, EXPENDITURES	-	\$200	\$200
Total Expenditures, All Funds, (State Operations)	\$46,288	\$56,518	\$55,519

FUND CONDITION STATEMENTS

	2018-19*	2019-20*	2020-21*
0317 Real Estate Fund^S			
BEGINNING BALANCE	\$38,440	\$39,910	\$41,451
Prior Year Adjustments	2,953	-	-
Adjusted Beginning Balance	\$41,393	\$39,910	\$41,451
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127000 Real Estate - Examination Fees	3,936	4,161	4,161
4127200 Real Estate - License Fees	33,686	35,769	35,769
4128000 Subdivision Filing Fees	7,914	8,328	8,328
4129400 Other Regulatory Licenses and Permits	205	178	178
4140000 Document Sales	17	13	13
4143500 Miscellaneous Services to the Public	145	171	171
4151000 Interest Income - Other Loans	-	4,625	-
4163000 Investment Income - Surplus Money Investments	738	438	438
4171100 Cost Recoveries - Other	982	897	897
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	5	9	9
4172500 Miscellaneous Revenue	10	14	14
4173000 Penalty Assessments - Other	589	699	699
Transfers and Other Adjustments			
Loan repayment from the General Fund (0001) to the Real Estate Fund (0317), per Item 2320-011-0317 Budget Act of 2002.	-	10,900	-
Total Revenues, Transfers, and Other Adjustments	\$48,227	\$66,202	\$50,677
Total Resources	\$89,620	\$106,112	\$92,128
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	239	265	265
2320 Department of Real Estate (State Operations)	46,273	55,883	54,884
8880 Financial Information System for California (State Operations)	6	-7	-
9892 Supplemental Pension Payments (State Operations)	685	5,251	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2,507	3,269	7,023
Total Expenditures and Expenditure Adjustments	\$49,710	\$64,661	\$62,172
FUND BALANCE	\$39,910	\$41,451	\$29,956
Reserve for economic uncertainties	39,910	41,451	29,956
3295 Education and Research Account^S			
BEGINNING BALANCE	-	\$725	\$725
Adjusted Beginning Balance	-	\$725	\$725
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2320 Department of Real Estate - Continued

	2018-19*	2019-20*	2020-21*
Revenues:			
4127200 Real Estate - License Fees	\$725	200	200
Total Revenues, Transfers, and Other Adjustments	<u>\$725</u>	<u>\$200</u>	<u>\$200</u>
Total Resources	\$725	\$925	\$925
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2320 Department of Real Estate (State Operations)	-	200	200
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$200</u>	<u>\$200</u>
FUND BALANCE	\$725	\$725	\$725
Reserve for economic uncertainties	725	725	725

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	315.5	330.5	330.5	\$23,402	\$23,402	\$23,402
Budget Position Transparency	-	-23.5	-23.5	-	-2,390	-1,942
Salary and Other Adjustments	-6.2	-	-	-952	1,539	1,539
Totals, Adjustments	<u>-6.2</u>	<u>-23.5</u>	<u>-23.5</u>	<u>\$-952</u>	<u>\$-851</u>	<u>\$-403</u>
TOTALS, SALARIES AND WAGES	309.3	307.0	307.0	\$22,450	\$22,551	\$22,999

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.